



Capital Improvement Program
FY2011 thru FY2015
Project Request Form

Project Title: IT Strategic Plan Implementation (part 1)

Project Priority: Priority 2

Project Code: IT-SP001

Project Type: ADDITION & REPLACEMENT

Start Date (FYE): 2011

Department: 122011

Status: Active

Completion Date (FYE): 2011

Description:

This is a framework for the implementation of the Strategic Plan. It involves an audit of all departments IT needs and usage to create a roadmap for future development and better data sharing.

Explanation:

The process involves getting a consultant to come in and audit the PC and software assets of all departments. After this, the data sources will be identified and links will be made to see which departments use which data. An additional staff member will be required to coordinate the efforts of the vendor and help to write the new policies.

Alternative:

Departments will continue to purchase software that addresses only their immediate need without addressing the needs of the enterprise.

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☐ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☒ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning		\$60,000						\$60,000
Land								
Construction								
Equipment								
Other Expenses		\$60,000						\$60,000
Total		\$120,000						\$120,000
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue		\$120,000						\$120,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total		\$120,000						\$120,000
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2011 thru FY2015
Project Request Form

Project Title: Strategic Plan Implementation (Part 2)

Project Priority: Priority 2

Project Code: IT-SP002

Project Type: REPLACEMENT

Start Date (FYE): 2011

Department: 122011

Status: Active

Completion Date (FYE): ongoing

Description:

This CIP covers the replacement of the software in use by the commissioner's office. This includes Real Estate Assessment and billing, Personal property billing, meals tax, business licenses, cigarette tax, admissions tax, transient occupancy tax, Incomes, public service real estate and personal property, consumer utility tax, utility consumption tax, ROW fees, bank franchise tax.

Explanation:

The Commissioner of the Revenue is currently using an aging system that has been supplemented with inhouse programming and excel spreadsheets. The current programmer no longer has enough time to commit to the maintain or enhance the project, and needs are creating inefficiencies in the office. Most of the support costs would be offset by not paying Sungard the revenue support costs.

Alternative:

- 1) Hire 2 programmers specifically for project enhancement.
- 2) Doing nothing would require IT to continue to "Band-aid" the system. This does nothing to improve the efficiency of the office.
- 3) Upgrading Pentamotion would not provide the software modules that are currently missing in the department

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☐ Maintains service
- ☒ Increase efficiency
- ☒ Increase revenues
- ☒ Improves service
- ☐ New service
- ☒ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning								
Land								
Construction								
Equipment								
Other Expenses		\$390,000						\$390,000
Total		\$390,000						\$390,000
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue		\$390,000						\$390,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total		\$390,000						\$390,000
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000		\$150,000
Capital								
Offsets								
Total		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000		\$150,000



Capital Improvement Program
FY2011 thru FY2015
Project Request Form

Project Title: Asset Management Software

Project Priority: Priority 2

Project Code: IT-SP003

Project Type: IMPROVEMENT

Start Date (FYE): 01/10/20

Department: 122011

Status: Active

Completion Date (FYE): 06/2011/

Description:

Purchase of Asset Management Software. This software will link and/or replace the 50+ databases that keep our Public Works and Public Utilities Assets and present them in an easy to use interface that allows us to manage these assets properly.

Explanation:

The Asset Management software will create a better information source for all public works/utilities assets. It will also create a work order system that can be utilized not only to manage those assets. Additionally, the new system will allow the city as a whole to create a customer service portal that will allow any department to take a call and get it routed properly. Department heads and city Management will also have the ability to track citizen concerns throughout the system.

Alternative:

Maintain separate systems that create disorganization and slow productivity. This will not address the problem of multiple persons calling about a single issue and not being able to track it properly.

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☐ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☒ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning		\$120,000						\$120,000
Land								
Construction								
Equipment		\$5,000						\$5,000
Other Expenses		\$40,000						\$40,000
Total		\$165,000						\$165,000
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue		\$165,000						\$165,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total		\$165,000						\$165,000
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating			\$40,000	\$40,000	\$40,000	\$40,000		\$160,000
Capital								
Offsets								
Total			\$40,000	\$40,000	\$40,000	\$40,000		\$160,000



Capital Improvement Program
FY2011 thru FY2015
Project Request Form

Project Title: Document Management Software

Project Priority: Priority 2

Project Code: IT-SP004

Project Type: ADDITION

Start Date (FYE): 09/10/20

Department: 122011

Status: Active

Completion Date (FYE): 12/31/20

Description:

A document Management system will allow the storage and retrieval of paper documents in a format that will minimize retrieval time and create efficiencies within the departments.

Explanation:

The pilots will be:

Finance Department- Scanning of AP documents.

Human Resources Department- Scanning of personnel data

Commissioner of the revenue- Scanning of Personal property forms.

Alternative:

Continue to waste personnel resources in the tracking of documents.

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☐ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning								
Land								
Construction								
Equipment		\$10,000						\$10,000
Other Expenses		\$50,000						\$50,000
Total		\$60,000						\$60,000
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue		\$60,000						\$60,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total		\$60,000						\$60,000
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating		\$8,000	\$8,000	\$8,000	\$8,000	\$8,000		\$40,000
Capital								
Offsets								
Total		\$8,000	\$8,000	\$8,000	\$8,000	\$8,000		\$40,000



Capital Improvement Program
FY2011 thru FY2015
Project Request Form

Project Title: WIRE LESS MOBILE DATA SYSTEM

Project Priority: Priority 2

Project Code: WMDS

Project Type: NEW

Start Date (FYE): 2012

Department: 321132

Status: Active

Completion Date (FYE): 2012

Description:

Develop, procure and install wireless infrastructure and mobile data solutions for City-County local government use. There is a significant public safety and general government need for enterprise wireless connectivity to resources and communications. The cost estimate ranges from \$2-5M.

Explanation:

There needs to be a comprehensive, enterprise approach to these efforts just as was very successfully performed with the voice radio system. A wireless data system is much more than a "voice" radio system as it is a partnership or wireless communications infrastructure and the more traditional information technology division. A "City-County" approach will insure interoperability, compatibility and cost savings for all involved.

Alternative:

There are several alternatives: franchising, public-private partnership, leasing or "private system". There is no one single answer but with public safety involved, the driving force must be information security, grade of reliability, redundancy and survivability.

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☐ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☐ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning			\$100,000					\$100,000
Land								
Construction								
Equipment			\$3,800,000					\$3,800,000
Other Expenses			\$100,000					\$100,000
Total			\$4,000,000					\$4,000,000
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue			\$2,000,000					\$2,000,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue			\$2,000,000					\$2,000,000
Total			\$4,000,000					\$4,000,000
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating			\$100,000	\$100,000	\$100,000	\$100,000		\$400,000
Capital								
Offsets			(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)		(\$200,000)
Total			\$50,000	\$50,000	\$50,000	\$50,000		\$200,000



Capital Improvement Program
FY2011 thru FY2015
Project Request Form

Project Title: utility storage

Project Priority: Priority 2

Project Code: CIP3101

Project Type: CONSTRUCTION

Start Date (FYE): 2011

Department: 310131

Status: Active

Completion Date (FYE): 2011

Description:

60' x 30' storage building w/4 bay areas, 10' ceiling,
finished interior, bath and water, concrete floor

Explanation:

Storage for evidence processing (including vehicles); storage
of undercover surveillance vehicle.

Alternative:

none. Present storage on Chicago Ave. too small.

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☒ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning								
Land								
Construction		\$76,000						\$76,000
Equipment								
Other Expenses								
Total		\$76,000						\$76,000
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue		\$76,000						\$76,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total		\$76,000						\$76,000
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2011 thru FY2015
Project Request Form

Project Title: TRAFFIC LIGHT INTERVENTION SYSTEM

Project Priority: Priority 2

Project Code: TLI

Project Type: COMPLETION

Start Date (FYE): 2009

Department: 320132

Status: Active

Completion Date (FYE): 2011

Description:

This is a system that provides transmitters for emergency vehicles, and receivers on traffic lights, that gives control of a traffic light to an approaching emergency vehicle. Control of the light means that the light turns green in the direction of travel for the emergency vehicle, thereby allowing other vehicles to move out of the way.

Explanation:

All emergency vehicles in the City will be equipped with this system including fire, police, and rescue squad vehicles. Once installed, the system will be maintained by the Traffic Division of the Public Works Department. This system will help reduce response times of all emergency services agencies. It will also increase the safety of the emergency responders.

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☐ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☒ Other

Alternative:

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning								
Land								
Construction								
Equipment	\$150,000	\$360,000						\$510,000
Other Expenses								
Total	\$150,000	\$360,000						\$510,000
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue	\$150,000	\$360,000						\$510,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total	\$150,000	\$360,000						\$510,000
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program FY2011 thru FY2015 Project Request Form

Project Title: Structural Burn Building

Project Priority: Priority 3

Project Code: SBB

Project Type: NEW

Start Date (FYE): 2015

Department: 320132

Status: Active

Completion Date (FYE): 2016

Description:

Replace Structural Burn Building. This building is utilized for live fire evolutions in entry level and advanced fire suppression training.

Explanation:

The current burn building is approximately 25 years old and is beginning to deteriorate. Approximately 10 years ago \$100,000 was spent to repair this building. There is a possibility of financial assistance through the Virginia Department of Fire Programs for this construction project.

Alternative:

Use existing building until it's no longer safe to operate. This will then require travel to other areas for required fire suppression training.

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☐ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☐ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning						\$60,000		\$60,000
Land								
Construction						\$1,000,000		\$1,000,000
Equipment								
Other Expenses								
Total						\$1,060,000		\$1,060,000
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue						\$1,060,000		\$1,060,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total						\$1,060,000		\$1,060,000
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program FY2011 thru FY2015 Project Request Form

Project Title: FIRE STATION 5 (PARK VIEW)

Project Priority: Priority 3

Project Code: FS5

Project Type: NEW

Start Date (FYE): 2010

Department: 320132

Status: Active

Completion Date (FYE): 2012

Description:

New fire station for the Park View area, which will improve response times to this area. When this station is built 12 additional personnel will have to be hired, and another fire engine will have to be purchased. Station is projected to be approximately 5,000 sq. ft. @ \$175 per sq. ft. Architects fees projected at 6%.

Explanation:

Response times to this area are the longest of any in the city. The addition of this station will reduce response times, and provide better services to the residents of this area. Approximately 1/2 acre of land will be needed for this project.

Alternative:

Relocate existing Fire Station 4 to an area which will continue to serve its existing area, as well as better serve the Park View area.

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☐ Maintains service
- ☐ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning		\$52,500						\$52,500
Land								
Construction		\$875,000						\$875,000
Equipment								
Other Expenses								
Total		\$927,500						\$927,500
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue		\$927,500						\$927,500
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total		\$927,500						\$927,500
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel		\$475,812	\$499,608	\$524,583	\$550,812	\$578,532		\$2,629,347
Operating		\$13,125	\$13,781	\$14,470	\$15,193	\$15,954		\$72,523
Capital								
Offsets								
Total		\$488,937	\$513,389	\$539,053	\$566,005	\$594,486		\$2,701,870



Capital Improvement Program FY2011 thru FY2015 Project Request Form

Project Title: FIRE ENGINE

Project Priority: Priority 3

Project Code: FE5

Project Type: NEW

Start Date (FYE): 2011

Department: 320132

Status: Active

Completion Date (FYE): 2013

Description:

Additional fire engine for Park View Station. To be purchased on a 3 year contract agreement.

Explanation:

Provides better response times to that area of the city.

Alternative:

Use existing reserve engine, if mechanically sound, until such time as it needs to be replaced.

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☐ Maintains service
- ☐ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning								
Land								
Construction								
Equipment		\$100,000	\$400,000					\$500,000
Other Expenses								
Total		\$100,000	\$400,000					\$500,000
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue		\$100,000						\$100,000
Enterprise Revenue								
Bond Proceeds			\$400,000					\$400,000
Grants								
Capital Project Fund								
Other Revenue								
Total		\$100,000	\$400,000					\$500,000
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating		\$3,032	\$61,345	\$142,932	\$143,099	\$85,111		\$435,519
Capital		\$30,000						\$30,000
Offsets								
Total		\$33,032	\$61,345	\$142,932	\$143,099	\$85,111		\$465,519



Capital Improvement Program
FY2011 thru FY2015
Project Request Form

Project Title: Tower 1

Project Priority: Priority 2

Project Code: T1

Project Type: REPLACEMENT

Start Date (FYE): 2013

Department: 320132

Status: Active

Completion Date (FYE): 2015

Description:

Replace Tower 1.

Explanation:

Tower 1 will be 17 years old by this time. While this replacement date is 3 years short of its anticipated 20 year service life, Tower 1 has been plagued with significant mechanical problems since it was new.

Alternative:

Continue to use and live with the down time, which results in a reduction of service reliability to the community.

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☒ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☐ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning								
Land								
Construction								
Equipment				\$99,000	\$900,000			\$999,000
Other Expenses								
Total				\$99,000	\$900,000			\$999,000
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue				\$99,000				\$99,000
Enterprise Revenue								
Bond Proceeds					\$900,000			\$900,000
Grants								
Capital Project Fund								
Other Revenue								
Total				\$99,000	\$900,000			\$999,000
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating						\$205,666	\$822,663	\$1,028,329
Capital								
Offsets								
Total						\$205,666	\$822,663	\$1,028,329



Capital Improvement Program
FY2011 thru FY2015
Project Request Form

Project Title: Apparatus Garage

Project Priority: Priority 2

Project Code: AG

Project Type: NEW

Start Date (FYE): 2011

Department: 320132

Status: Active

Completion Date (FYE): 2011

Description:

Six bay apparatus garage for storage of Fire Department trailers and equipment.

Explanation:

The Fire Department doesn't have storage space for its newly delivered tactical rescue vehicle, nor for the numerous trailers used for special events/operations. Requesting an approximate 2,800 sq. ft. garage facility at approximately \$85 per square foot.

Alternative:

Continue outside storage which leads to deterioration of the vehicles.

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☐ Maintains service
- ☐ Increase efficiency
- ☐ Increase revenues
- ☐ Improves service
- ☐ New service
- ☐ Convenience
- ☒ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning		\$10,000						\$10,000
Land								
Construction		\$238,000						\$238,000
Equipment								
Other Expenses								
Total		\$248,000						\$248,000
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue		\$248,000						\$248,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total		\$248,000						\$248,000
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2011 thru FY2015
Project Request Form

Project Title: INSPECTIONS SOFTWARE

Project Priority: Priority 2

Project Code: CD5

Project Type: NEW

Department: 340121

Status: Active

Start Date (FYE): 2012

Completion Date (FYE): 2012

Description:

Purchase and installation of inspection management system having the capability to allow the public to schedule and cancel inspections over the internet and for inspectors to record inspection results and immediately transfer them to the database record and website.

Explanation:

Saves time for office personnel and the public over scheduling all inspections by phone, also more efficient for the public to be able to schedule inspections during non work hours, gives inspectors field access to all records and provides new service to the public to be able to check inspection results and see notes instantly over the internet. This would be coordinated with IT's Strategic Plan.

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☐ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☒ New service
- ☒ Convenience
- ☐ Other

Alternative:

Continue with current paper system, do not improve service.

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning								
Land								
Construction								
Equipment			\$67,000					\$67,000
Other Expenses								
Total			\$67,000					\$67,000
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue			\$67,000					\$67,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total			\$67,000					\$67,000
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating			\$3,000	\$3,000	\$3,000	\$3,000		\$12,000
Capital								
Offsets								
Total			\$3,000	\$3,000	\$3,000	\$3,000		\$12,000



Capital Improvement Program
FY2011 thru FY2015
Project Request Form

Project Title: LARGE SCALE SCANNER/PLOTTER

Project Priority: Priority 2

Project Code: Eng1

Project Type: REPLACEMENT

Start Date (FYE): 2011

Department: 410121

Status: Active

Completion Date (FYE): 2011

Description:

Purchase of replacement plotter/large scale color scanner to replace separate models that are 11 and 9 years old, with more efficient when needed. New model would be faster for large scale copies and archiving plans, and more user friendly.

Explanation:

Existing plotter is 11 years old and existing scanner is 9 years old. This anticipates that when replacement is needed, a newer model could increase efficiency.

Alternative:

Purchase a slower replacement model that requires more attendant assistance.

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☒ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☒ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning								
Land								
Construction								
Equipment		\$30,000						\$30,000
Other Expenses								
Total		\$30,000						\$30,000
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue		\$30,000						\$30,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total		\$30,000						\$30,000
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program FY2011 thru FY2015 Project Request Form

Project Title: Municipal Building Annex

Project Priority: Priority 2

Project Code: MGR3

Project Type: ADDITION

Start Date (FYE): 2012

Department: 430221

Status: Active

Completion Date (FYE): 2014

Description:

Construction of a 12,000 sq. ft. annex to the Municipal Building once the school administration office is vacated and removed.

Explanation:

this will provide additional work space and the ability to vacate the existing Municipal Building temporarily so needed renovations can take place (i.e. windows, HVAC, ADA Improvements, etc.)

Alternative:

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☐ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☒ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning			\$240,000					\$240,000
Land								
Construction				\$1,200,000	\$1,200,000			\$2,400,000
Equipment								
Other Expenses								
Total			\$240,000	\$1,200,000	\$1,200,000			\$2,640,000
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue			\$240,000					\$240,000
Enterprise Revenue								
Bond Proceeds				\$1,200,000	\$1,200,000			\$2,400,000
Grants								
Capital Project Fund								
Other Revenue								
Total			\$240,000	\$1,200,000	\$1,200,000			\$2,640,000
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating					\$197,648	\$158,776	\$4,556,862	\$4,913,286
Capital								
Offsets								
Total					\$197,648	\$158,776	\$4,556,862	\$4,913,286



Capital Improvement Program
FY2011 thru FY2015
Project Request Form

Project Title: Regional Jail Addition

Project Priority: Priority 2

Project Code: MGR2

Project Type: ADDITION

Start Date (FYE): 2012

Department: 430221

Status: Active

Completion Date (FYE): 2015

Description:

City share of costs associated with anticipated, mandated expansion of the jail.

Explanation:

Projections indicate that there will be insufficient bed space for prisoners.

Alternative:

Justifications:

- ☒ Mandated
- ☐ Remove hazards
- ☐ Maintains service
- ☐ Increase efficiency
- ☐ Increase revenues
- ☐ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning			\$250,000	\$375,000	\$375,000			\$1,000,000
Land								
Construction						\$22,050,000		\$22,050,000
Equipment								
Other Expenses								
Total			\$250,000	\$375,000	\$375,000	\$22,050,000		\$23,050,000
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue			\$250,000	\$375,000	\$375,000			\$1,000,000
Enterprise Revenue								
Bond Proceeds						\$11,025,000		\$11,025,000
Grants								
Capital Project Fund								
Other Revenue						\$11,025,000		\$11,025,000
Total			\$250,000	\$375,000	\$375,000	\$22,050,000		\$23,050,000
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating							\$22,636,541	\$22,636,541
Capital								
Offsets								
Total							\$22,636,541	\$22,636,541



Capital Improvement Program FY2011 thru FY2015 Project Request Form

Project Title: Human Services Building

Project Priority: Priority 2

Project Code: MGR1

Project Type: REPLACEMENT

Start Date (FYE): 2011

Department: 430221

Status: Active

Completion Date (FYE): 2014

Description:

City share of costs associated with construction of a facility that will house Social Services, Health Dept. and Community Services Board.

Explanation:

Each agency has outgrown their existing space.

Alternative:

Continue to work in overcrowded conditions and lesser quality of client services.

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☐ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning			\$300,000					\$300,000
Land								
Construction				\$3,000,000	\$3,350,000			\$6,350,000
Equipment								
Other Expenses								
Total			\$300,000	\$3,000,000	\$3,350,000			\$6,650,000
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue			\$3,000,000					\$3,000,000
Enterprise Revenue								
Bond Proceeds				\$1,500,000	\$1,675,000			\$3,175,000
Grants								
Capital Project Fund								
Other Revenue				\$1,500,000	\$1,675,000			\$3,175,000
Total			\$3,000,000	\$3,000,000	\$3,350,000			\$9,350,000
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating					\$97,060	\$205,444	\$3,806,377	\$4,108,881
Capital								
Offsets								
Total					\$97,060	\$205,444	\$3,806,377	\$4,108,881



Capital Improvement Program FY2011 thru FY2015 Project Request Form

Project Title: REPLACEMENT WINDOWS/WINDOW INSERTS MUNICIPAL BUILDING
Project Priority: Priority 2
Project Code: CD1 **Project Type:** REPLACEMENT **Start Date (FYE):** 2012
Department: 430221 **Status:** Active **Completion Date (FYE):** 2013

Description:

Replace existing windows with new double pane, energy efficient windows, or inserts inside to increase heating and cooling efficiency.

SDFGFGFGH

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☒ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☒ Convenience
- ☐ Other

Explanation:

Existing windows are not energy efficient and are difficult to raise or lower.

Alternative:

Continue to use original windows, with loss of heating and cooling

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning								
Land								
Construction								
Equipment			\$150,000	\$150,000				\$300,000
Other Expenses								
Total			\$150,000	\$150,000				\$300,000
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue			\$150,000	\$150,000				\$300,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total			\$150,000	\$150,000				\$300,000
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2011 thru FY2015
Project Request Form

Project Title: HVAC IMPROVEMENTS- MUNICIPAL BUILDING

Project Priority: Priority 2

Project Code: CD3

Project Type: ADDITION & REPLACEMENT

Start Date (FYE): 2012

Department: 430221

Status: Active

Completion Date (FYE): 2012

Description:

Installation of Central HVAC System throughout Municipal Building. Currently building is served by (6) different systems.

Explanation:

Improves existing A/C in offices with window units or small systems and provides new service to halls and restrooms.

Alternative:

Continue with current conditions.

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☐ Maintains service
- ☐ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☒ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning								
Land								
Construction								
Equipment			\$1,000,000					\$1,000,000
Other Expenses								
Total			\$1,000,000					\$1,000,000
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue			\$1,000,000					\$1,000,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total			\$1,000,000					\$1,000,000
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2011 thru FY2015
Project Request Form

Project Title: 409 S. MAIN ST. IMPROVEMENTS

Project Priority: Priority 3

Project Code: CD4

Project Type: IMPROVEMENT

Start Date (FYE): 2013

Department: 430221

Status: Active

Completion Date (FYE): 2013

Description:

Portions of the building were finished with walls and improved heating and cooling in 2008. This project is to complete renovation of remaining open area offices of Community Development, into approximately 7 individual office spaces and small workroom.

Explanation:

Staff has continued to use partitioned offices in this part of the building, however, as staff expands, the need for individual office spaces becomes more important.

Alternative:

Continue with partitioned offices, although as staff needs change it may not allow the work environment needed.

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☐ Maintains service
- ☐ Increase efficiency
- ☐ Increase revenues
- ☐ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning								
Land								
Construction				\$60,000				\$60,000
Equipment								
Other Expenses								
Total				\$60,000				\$60,000
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue				\$60,000				\$60,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total				\$60,000				\$60,000
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2011 thru FY2015
Project Request Form

Project Title: REPLACE MUNICIPAL BUILDING SHINGLED ROOF

Project Priority: Priority 2

Project Code: CD7

Project Type: REPLACEMENT

Start Date (FYE): 2012

Department: 430221

Status: Active

Completion Date (FYE): 2012

Description:

Replace small shingled portion of municipal building roof.

Explanation:

It is believed that this small area has not had the shingles replaced in more than 25 years, so this project is planning for the eventual necessary replacement.

Alternative:

Wait until problems are experienced on a frequency that would warrant replacement (which is actually what is anticipated, inclusion here is for informational and planning purposes).

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☒ Maintains service
- ☐ Increase efficiency
- ☐ Increase revenues
- ☐ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning								
Land								
Construction			\$35,000					\$35,000
Equipment								
Other Expenses								
Total			\$35,000					\$35,000
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue			\$35,000					\$35,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total			\$35,000					\$35,000
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program FY2011 thru FY2015 Project Request Form

Project Title: PAINT 345 & 409 S. MAIN ST.

Project Priority: Priority 2

Project Code: CD9

Project Type: REPLACEMENT

Start Date (FYE): 2012

Department: 430221

Status: Active

Completion Date (FYE): 2012

Description:

Paint two painted brick buildings for property maintenance and aesthetic purposes.

Explanation:

Periodic painting of buildings before paint peeling becomes an eyesore or makes repainting more labor intensive. Buildings were last painted in the summer of 2005.

Alternative:

Wait more time and take the chance that more scraping will cause cost to increase.

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☒ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☐ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning								
Land								
Construction			\$46,000					\$46,000
Equipment								
Other Expenses								
Total			\$46,000					\$46,000
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue			\$46,000					\$46,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total			\$46,000					\$46,000
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2011 thru FY2015
Project Request Form

Project Title: Street Division Equipment & Vehicle Replacement Program

Project Priority: Priority 2

Project Code: PWST1

Project Type: REPLACEMENT

Department: 410241

Status: Active

Start Date (FYE): 2011

Completion Date (FYE): ongoing

Description:

Program to replace equipment and vehicles in the Street Division in order to maintain levels of service.

Explanation:

Replace #209 Utility Pick-up in 2011 (\$20,000)
Replace #235 Dump Truck in 2011 (\$85,000)
Replace #273 Roller in 2011 (\$20,000)
Rebuild #278 Dozer in 2011 (\$55,000)
Miscellaneous Equipment Replacement in 2011 (\$9,450)

Replace #277 Wheel Loader in 2012 (\$90,000)
Replace #280 Motor Grader in 2012 (\$150,000)
Replace #286 Vibratory Roller in 2012 (\$55,000)
Replace #287 Snow Blower in 2012 (\$90,000)
Replace #294 Excavator in 2012 (\$205,000)

Replace #282 Track Loader in 2013 (\$160,000)

Replace #279 Motor Grader in 2014 (\$165,000)

Justifications:

- ☐ Mandated
☒ Remove hazards
☒ Maintains service
☒ Increase efficiency
☐ Increase revenues
☒ Improves service
☐ New service
☐ Convenience
☐ Other

Alternative:

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning								
Land								
Construction								
Equipment		\$189,450	\$590,000	\$160,000	\$165,000			\$1,104,450
Other Expenses								
Total		\$189,450	\$590,000	\$160,000	\$165,000			\$1,104,450
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue		\$189,450	\$590,000	\$160,000	\$165,000			\$1,104,450
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total		\$189,450	\$590,000	\$160,000	\$165,000			\$1,104,450
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2011 thru FY2015
Project Request Form

Project Title: Renovations of Public Works Maintenance Shops (48181)
Project Priority: Priority 2
Project Code: PWSTB02
Department: 9101

Project Type: RENOVATION
Status: Active

Start Date (FYE): 2015
Completion Date (FYE): 2015

Description:

Upgrade Public Works maintenance buildings at Mosby Road & Park View facilities

Explanation:

Roof Replacements, Heating System upgrades, renovations of crew meeting & restroom area.

Operation cost savings in heating fuel efficiency

Alternative:

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☒ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☒ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning								
Land								
Construction						\$250,000		\$250,000
Equipment								
Other Expenses								
Total						\$250,000		\$250,000
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue						\$250,000		\$250,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total						\$250,000		\$250,000
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2011 thru FY2015
Project Request Form

Project Title: Country Club Road (2) bridges (43372)

Project Priority: Priority 2

Project Code: PWSTBG03

Project Type: REPLACEMENT

Start Date (FYE): 2011

Department: 410241

Status: Active

Completion Date (FYE): 2011

Description:

Replace (2) two bridges over Sieberts Creek.

Explanation:

1. Recommended by annual bridge inspection program.
2. Improve drainage concerns in immediate area.

Alternative:

Post weight limits.

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☒ Maintains service
- ☐ Increase efficiency
- ☐ Increase revenues
- ☐ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning								
Land								
Construction		\$900,000						\$900,000
Equipment								
Other Expenses								
Total		\$900,000						\$900,000
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue		\$900,000						\$900,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total		\$900,000						\$900,000
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2011 thru FY2015
Project Request Form

Project Title: WEST ROCK ST. BRIDGE (43372)
Project Priority: Priority 2
Project Code: PWSTBG05 **Project Type:** RENOVATION **Start Date (FYE):** 2012
Department: 410241 **Status:** Active **Completion Date (FYE):** 2012

Description:

Improve bridge over Blacks Run and strengthen deck.

Explanation:

Recommended by annual bridge inspection report

Alternative:

Post weight limit

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☒ Maintains service
- ☐ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning			\$40,000					\$40,000
Land								
Construction			\$360,000					\$360,000
Equipment								
Other Expenses								
Total			\$400,000					\$400,000

Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue			\$400,000					\$400,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total			\$400,000					\$400,000

Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2011 thru FY2015
Project Request Form

Project Title: PLEASANT VALLEY ROAD BRIDGE (43372)

Project Priority: Priority 3

Project Code: PWSTBG07

Project Type: ADDITION & REPLACEMENT

Start Date (FYE): 2014

Department: 410241

Status: Active

Completion Date (FYE): 2014

Description:

Rebuild deck, replace structural steel, widen structure.

Explanation:

Widen and Strengthen structure to support existing and future truck traffic.

Alternative:

Post weight limit

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☐ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning					\$100,000			\$100,000
Land								
Construction					\$900,000			\$900,000
Equipment								
Other Expenses								
Total					\$1,000,000			\$1,000,000
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue					\$1,000,000			\$1,000,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total					\$1,000,000			\$1,000,000
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2011 thru FY2015
Project Request Form

Project Title: WATER STREET BRIDGE (43372)
Project Priority: Priority 2
Project Code: PWSTBG09 **Project Type:** REPLACEMENT **Start Date (FYE):** 2014
Department: 410241 **Status:** Active **Completion Date (FYE):** 2014

Description:

Rebuild Water Street Bridge over Chesapeake & Western Railroad. Bridge owned by Chesapeake & Western Railroad.

Explanation:

Recommended by annual bridge inspection program.

Alternative:

Restrict weight limit on structure restricting all trucks.

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☐ Maintains service
- ☐ Increase efficiency
- ☐ Increase revenues
- ☐ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning								
Land								
Construction					\$500,000			\$500,000
Equipment								
Other Expenses								
Total					\$500,000			\$500,000
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue								
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund					\$500,000			\$500,000
Other Revenue								
Total					\$500,000			\$500,000
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program FY2011 thru FY2015 Project Request Form

Project Title: Bridge Preventive Maintenance Program (43372)
Project Priority: Priority 2
Project Code: PWSTBM **Project Type:** RENOVATION
Department: 410241 **Status:** Active **Start Date (FYE):** 2011
Completion Date (FYE): ongoing

Description:

Preventive maintenance of bridge structures.

Explanation:

Placing sealant on deck surface, repairing and sealing cracked concrete, painting as needed, repairing settled approach pavement and adjacent sidewalk repair. Preventive maintenance will extend bridge life approximately 25 years.

Alternative:

Delay preventive maintenance which may result in more expensive repairs.

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☐ Maintains service
- ☐ Increase efficiency
- ☐ Increase revenues
- ☐ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$40,000		\$215,000
Land								
Construction	\$60,000	\$80,000	\$90,000	\$90,000	\$80,000	\$90,000		\$490,000
Equipment								
Other Expenses								
Total	\$95,000	\$115,000	\$125,000	\$125,000	\$115,000	\$130,000		\$705,000
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue	\$95,000	\$115,000	\$125,000	\$125,000	\$115,000	\$130,000		\$705,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total	\$95,000	\$115,000	\$125,000	\$125,000	\$115,000	\$130,000		\$705,000
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program FY2011 thru FY2015 Project Request Form

Project Title: STREETSCAPE PLAN - DOWNTOWN CORE

Project Priority: Priority 3

Project Code: PWSTP01

Project Type: REPLACEMENT

Start Date (FYE): 2006

Department: 9101

Status: Active

Completion Date (FYE): Beyond

Description:

Plan is part of Harrisonburg Downtown Streetscape Plan. Cost of utility work is not included.

Explanation:

Replace curb, gutter and sidewalks, install enhanced crosswalks, replace lighting, install benches, waste receptacles, replace traffic signals, traffic regulatory signage, and landscaping.

Alternative:

Maintain existing sidewalks and brick pavers.

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☒ Maintains service
- ☐ Increase efficiency
- ☒ Increase revenues
- ☐ Improves service
- ☐ New service
- ☒ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning								
Land								
Construction	\$711,000	\$1,000,000	\$144,000	\$500,000	\$1,000,000	\$1,000,000	\$400,000	\$4,755,000
Equipment								
Other Expenses								
Total	\$711,000	\$1,000,000	\$144,000	\$500,000	\$1,000,000	\$1,000,000	\$400,000	\$4,755,000
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue	\$855,000	\$200,000		\$500,000	\$1,000,000	\$1,000,000	\$400,000	\$3,955,000
Enterprise Revenue								
Bond Proceeds								
Grants		\$800,000						\$800,000
Capital Project Fund								
Other Revenue								
Total	\$855,000	\$1,000,000		\$500,000	\$1,000,000	\$1,000,000	\$400,000	\$4,755,000
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2011 thru FY2015
Project Request Form

Project Title: CARPENTER LN./ PIKE CHURCH RD. REALIGNMENT
Project Priority: Priority 2
Project Code: PWSTP02 **Project Type:** IMPROVEMENT
Department: 9101 **Status:** Active

Start Date (FYE): 2012
Completion Date (FYE): 2012

Description:

Realign Carpenter Ln. with intersection of Pike Church Rd. and S. Main St.

Explanation:

To improve safety and planned future signalization of Pike Church Rd. and S. Main St.

Alternative:

Close Carpenter Ln.

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☒ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning			\$30,000					\$30,000
Land			\$250,000					\$250,000
Construction			\$200,000					\$200,000
Equipment								
Other Expenses								
Total			\$480,000					\$480,000
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue			\$480,000					\$480,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total			\$480,000					\$480,000
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program FY2011 thru FY2015 Project Request Form

Project Title: Pleasant Valley Road

Project Priority: Priority 3

Project Code: PWSTP03

Department: 9101

Project Type: REPLACEMENT

Status: Active

Start Date (FYE): 2015

Completion Date (FYE): Beyond

Description:

Improve street from S Main St. to City Limits to better accommodate truck traffic to industrial areas. (Spot Improvements)

Explanation:

Improve drainage, replace pipe culverts, improve pavement, rebuild shoulders. Coordinate project with bridge widening project.

Alternative:

Build alternative new roadway as shown in Street Improvement Plan.

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☒ Maintains service
- ☐ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning						\$250,000		\$250,000
Land								
Construction							\$4,667,843	\$4,667,843
Equipment								
Other Expenses								
Total						\$250,000	\$4,667,843	\$4,917,843
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue						\$250,000	\$4,667,843	\$4,917,843
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total						\$250,000	\$4,667,843	\$4,917,843
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program FY2011 thru FY2015 Project Request Form

Project Title: Sidewalk Reconstruction (48106)
Project Priority: Priority 2
Project Code: PWSTP04 **Project Type:** ADDITION & REPLACEMENT **Start Date (FYE):** Ongoing
Department: 9101 **Status:** Active **Completion Date (FYE):** ongoing

Description:

2010-2011
 E. Rock St. - Myrtle St. to Sterling St.
 W. Bruce St. - Bridge (Blacks Run) to S. Main St.
 Olt St. - E. Market St. to Franklin St.
 Downtown - Various locations (Brick repairs)
 2011-2012
 Moffett Ter. - Fairview Ave. to Maplehurst Ave.
 Hillcrest Dr. - Port Republic Dr. to Maplehurst Ave.
 Fairview Ave. - Moffett Ter. to Hillcrest Dr.
 Downtown - Various locations (Brick repairs)
 2012-2013
 Chicago Ave. - W. Wolfe St. to W. Gay St.
 Green St. - Chicago Ave. to N. Willow St.
 Downtown - Various locations (brick repairs)
 2013-2014
 Dixie Ave. - S. High St. to S. Dogwood St.
 Academy St. - W. Water St. to W. Bruce St.
 Downtown - Various locations (Brick repairs)
 W. Washington St. - N. Main St. to N. Liberty St.
 2014-2015
 E. Market St. - S. Main St. to Federal St.
 E. Wolfe St. - N. Main St. to Federal St.
 W. Water St. - Brooke Ave. to Willow St.
 W. Bruce St. - Brooke Ave. to Willow St.

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☒ Maintains service
- ☐ Increase efficiency
- ☐ Increase revenues
- ☐ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning								
Land								
Construction		\$156,900	\$126,405	\$118,860	\$110,700	\$130,074		\$642,939
Equipment								
Other Expenses								
Total		\$156,900	\$126,405	\$118,860	\$110,700	\$130,074		\$642,939
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue		\$156,900	\$126,405	\$118,860	\$110,700	\$130,074		\$642,939
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total		\$156,900	\$126,405	\$118,860	\$110,700	\$130,074		\$642,939
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2011 thru FY2015
Project Request Form

Project Title: South Main Street (48297)

Project Priority: Priority 2

Project Code: PWSTP05

Project Type: ADDITION

Start Date (FYE): 2012

Department: 9101

Status: Active

Completion Date (FYE): 2014

Description:

Widen South Main Street to 5-lane arterial street-from Pleasant Valley Road to South City Limits.
Improve the intersection of S. Main St. & Covenant Dr.

Explanation:

Improve to 5-lane street to improve traffic flow and safety.

Alternative:

Participation in design and construction by adjoining land development.

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☒ Maintains service
- ☐ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning								
Land			\$150,000	\$150,000				\$300,000
Construction				\$5,250,000	\$1,753,547			\$7,003,547
Equipment								
Other Expenses								
Total			\$150,000	\$5,400,000	\$1,753,547			\$7,303,547
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue			\$150,000	\$150,000	\$1,753,547			\$2,053,547
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue				\$5,250,000				\$5,250,000
Total			\$150,000	\$5,400,000	\$1,753,547			\$7,303,547
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2011 thru FY2015
Project Request Form

Project Title: CHICAGO AVE/ MT. CLINTON PIKE/ PARK RD. INTERSECTION

Project Priority: Priority 3

Project Code: PWSTP06

Project Type: IMPROVEMENT

Start Date (FYE): 2011

Department: 9101

Status: Active

Completion Date (FYE): 2013

Description:

Improve Intersection of Chicago Ave, Mt. Clinton Pike, and Park Rd.

Explanation:

Currently, Chicago Ave and Park Rd intersect with Mt. Clinton Pike at close proximity causing safety hazards. This project will improve safety. Partner with Eastern Mennonite University to complete project.

Alternative:

None.

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☒ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning		\$30,000						\$30,000
Land			\$200,000					\$200,000
Construction				\$200,000				\$200,000
Equipment								
Other Expenses								
Total		\$30,000	\$200,000	\$200,000				\$430,000
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue		\$30,000		\$200,000				\$230,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue			\$200,000					\$200,000
Total		\$30,000	\$200,000	\$200,000				\$430,000
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2011 thru FY2015
Project Request Form

Project Title: HILLANDALE CONNECTOR - SHARED USE PATH
Project Priority: Priority 3
Project Code: PWSTP07
Department: 9101

Project Type: NEW
Status: Active

Start Date (FYE): 2013
Completion Date (FYE): 2015

Description:

Phase 1 - Provide shared use path connections between Hillandale Park/Circle Dr. to Garbers Church Road/Harrisonburg High School.

Phase 2 - Provide shared use path connection between Wyndham Dr. to Thomas Harrison Middle School connecting to West Market Street.

Explanation:

To provide bicycle and pedestrian connections between city schools, neighborhoods, and parks that are separated from vehicular traffic, and are safer.

Alternative:

None.

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☐ Maintains service
- ☐ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☒ New service
- ☒ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning				\$75,000				\$75,000
Land					\$100,000			\$100,000
Construction					\$100,000	\$275,000		\$375,000
Equipment								
Other Expenses								
Total				\$75,000	\$200,000	\$275,000		\$550,000
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue				\$75,000	\$200,000	\$275,000		\$550,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total				\$75,000	\$200,000	\$275,000		\$550,000
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2011 thru FY2015
Project Request Form

Project Title: NORTH LIBERTY STREET (48294)
Project Priority: Priority 3
Project Code: PWSTP08 **Project Type:** ADDITION & REPLACEMENT **Start Date (FYE):** 2015
Department: 9101 **Status:** Active **Completion Date (FYE):** Beyond

Description:

Reconstruct and widen North Liberty Street from Edom Road to North City Limits. Install storm drains, curb and gutter, and bicycle lanes.

Explanation:

Improvement to roadway to serve industrial and commercial development in area. Several firms depend on truck transportation for their business along this street. Street improvements will support development and increase tax base.

Alternative:

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☒ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning						\$50,000	\$450,000	\$500,000
Land							\$1,300,000	\$1,300,000
Construction							\$2,742,843	\$2,742,843
Equipment								
Other Expenses								
Total						\$50,000	\$4,492,843	\$4,542,843

Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue						\$50,000	\$4,492,843	\$4,542,843
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total						\$50,000	\$4,492,843	\$4,542,843

Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2011 thru FY2015
Project Request Form

Project Title: CARLTON STREET IMPROVEMENT

Project Priority: Priority 2

Project Code: PWSTP09

Project Type: IMPROVEMENT

Start Date (FYE): 2013

Department: 9101

Status: Active

Completion Date (FYE): 2014

Description:

Improve Carlton St between E. Market St. and Reservoir St. to a two-lane facility with center turn lane.
Includes sidewalks and storm drain facilities.

Explanation:

High pedestrian volumes with inadequate facilities.

Alternative:

None.

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☐ Maintains service
- ☐ Increase efficiency
- ☐ Increase revenues
- ☐ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning				\$50,000				\$50,000
Land								
Construction					\$400,000			\$400,000
Equipment								
Other Expenses								
Total				\$50,000	\$400,000			\$450,000
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue				\$50,000	\$400,000			\$450,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total				\$50,000	\$400,000			\$450,000
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program FY2011 thru FY2015 Project Request Form

Project Title: MT. CLINTON PIKE (48292)

Project Priority: Priority 2

Project Code: PWSTP10

Project Type: ADDITION & REPLACEMENT

Start Date (FYE): 2013

Department: 9101

Status: Active

Completion Date (FYE): Beyond

Description:

Improve Mt. Clinton Pike from Virginia Ave. to west city limits. 4-lane facility with raised median and left turn lanes at major intersections. Project will include sidewalks/shared use path and involve major storm drain installations to manage storm runoff in this area.

Explanation:

To improve east to west travel as identified in the Street Improvement Plan.

Alternative:

Use existing streets.

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☒ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☒ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning				\$100,000	\$200,000			\$300,000
Land						\$800,000		\$800,000
Construction							\$2,928,556	\$2,928,556
Equipment								
Other Expenses								
Total				\$100,000	\$200,000	\$800,000	\$2,928,556	\$4,028,556
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue				\$100,000	\$200,000	\$400,000	\$2,928,556	\$3,628,556
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue						\$400,000		\$400,000
Total				\$100,000	\$200,000	\$800,000	\$2,928,556	\$4,028,556
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program FY2011 thru FY2015 Project Request Form

Project Title: BLUESTONE TRAIL

Project Priority: Priority 2

Project Code: PWSTP11

Project Type: NEW

Department: 9101

Status: Active

Start Date (FYE): 2011

Completion Date (FYE): 2014

Description:

Phase I: provide pedestrian/bike connection between Port Republic Road and Stone Spring Road paralleling Interstate 81.

Phase II: provide pedestrian/bike connection between Stone Spring Road and Pleasant Valley Road.

Explanation:

Will serve college and multi-family developments in the southern end of the city reach destinations by alternative means of transportation, that is separated from motor vehicle traffic.

Alternative:

None.

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☐ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☒ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning		\$10,000						\$10,000
Land		\$20,000	\$50,000					\$70,000
Construction			\$450,000	\$200,000	\$200,000			\$850,000
Equipment								
Other Expenses								
Total		\$30,000	\$500,000	\$200,000	\$200,000			\$930,000
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue		\$30,000	\$250,000	\$100,000	\$150,000			\$530,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue			\$250,000	\$100,000	\$50,000			\$400,000
Total		\$30,000	\$500,000	\$200,000	\$200,000			\$930,000
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program FY2011 thru FY2015 Project Request Form

Project Title: GREENDALE ROAD (48292)

Project Priority: Priority 3

Project Code: PWSTP12

Project Type: ADDITION & REPLACEMENT

Start Date (FYE): 2013

Department: 9101

Status: Active

Completion Date (FYE): beyond

Description:

Relocate Greendale Road through Emswiler Property to connect with Pleasant Valley Road near Tenneco. Three lane roadway with bicycle lanes and bridge over railroad.

Explanation:

Improves traffic flow from Route 11 to Port Republic Road and avoids road widening through residential areas.

Alternative:

None.

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☐ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning				\$150,000	\$200,000	\$100,000		\$450,000
Land						\$800,000		\$800,000
Construction							\$7,154,583	\$7,154,583
Equipment								
Other Expenses								
Total				\$150,000	\$200,000	\$900,000	\$7,154,583	\$8,404,583
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue				\$150,000	\$200,000	\$100,000	\$5,154,583	\$5,604,583
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue						\$800,000	\$2,000,000	\$2,800,000
Total				\$150,000	\$200,000	\$900,000	\$7,154,583	\$8,404,583
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2011 thru FY2015
Project Request Form

Project Title: EAST MARKET ST. - CANTRELL AVE. TO I-81 (48296)
Project Priority: Priority 2
Project Code: PWSTP13
Department: 9101
Project Type: IMPROVEMENT
Status: Active

Start Date (FYE): 2015
Completion Date (FYE): beyond

Description:

East Market St. from I81 to Cantrell Ave., including the intersection with Cantrell Ave. Project includes rebuild of two bridges over railroad.

Explanation:

Provide longer left turn lanes from East Market St. onto Cantrell Ave., including widening of bridge over railroad. Project to improve traffic safety and volume capacity at intersection.

Alternative:

Incorporate improvements with VDOT interchange rebuild reference 1992 Council request to set project up as VDOT 6 year urban project.

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☒ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning						\$100,000	\$2,300,000	\$2,400,000
Land								
Construction							\$13,600,000	\$13,600,000
Equipment								
Other Expenses								
Total						\$100,000	\$15,900,000	\$16,000,000
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue						\$100,000	\$5,900,000	\$6,000,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue							\$10,000,000	\$10,000,000
Total						\$100,000	\$15,900,000	\$16,000,000
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program FY2011 thru FY2015 Project Request Form

Project Title: UNIVERSITY BLVD - SIDEWALK

Project Priority: Priority 2

Project Code: PWSTP14

Project Type: CONSTRUCTION

Start Date (FYE): 2010

Department: 9101

Status: Active

Completion Date (FYE): 2013

Description:

Construct new sidewalks on University Blvd. from Reservoir St. to E. Market St. Phase I will construct sidewalks on the north side, and Phase II will construct sidewalks on the south side.

Explanation:

Sidewalks on University Blvd. would provide access for pedestrians to commercial businesses and restaurants along the corridor. This sidewalk will also provide a connection between existing sidewalks on Reservoir St. and new sidewalks on E. Market St. Sidewalks would also provide improved access for pedestrians to existing bus stops.

Alternative:

None.

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☐ Maintains service
- ☐ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning								
Land								
Construction		\$100,000	\$277,550	\$277,550				\$655,100
Equipment								
Other Expenses								
Total		\$100,000	\$277,550	\$277,550				\$655,100
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue	\$250,000	\$100,000	\$305,100					\$655,100
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total	\$250,000	\$100,000	\$305,100					\$655,100
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program FY2011 thru FY2015 Project Request Form

Project Title: RESERVOIR STREET PROJECT

Project Priority: Priority 2

Project Code: PWSTP15

Project Type: IMPROVEMENT

Start Date (FYE): 2011

Department: 9101

Status: Active

Completion Date (FYE): 2013

Description:

Reservoir Street from University Blvd. to east city limits. Widen to 4-lanes plus center turn lane.

Explanation:

Project to provide improved access to new hospital site and new developments along corridor.

Alternative:

Use existing insufficient facilities.

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☐ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning		\$200,000						\$200,000
Land			\$500,000	\$2,000,000				\$2,500,000
Construction			\$1,500,000	\$3,721,750				\$5,221,750
Equipment								
Other Expenses								
Total		\$200,000	\$2,000,000	\$5,721,750				\$7,921,750
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue		\$200,000	\$1,000,000	\$2,000,000				\$3,200,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue			\$1,000,000	\$3,721,750				\$4,721,750
Total		\$200,000	\$2,000,000	\$5,721,750				\$7,921,750
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program FY2011 thru FY2015 Project Request Form

Project Title: STONESPRING ROAD/ERICKSON AVENUE CONNECTOR 48636&48637
Project Priority: Priority 1
Project Code: PWSTP16 **Project Type:** ADDITION & REPLACEMENT **Start Date (FYE):** 2009
Department: 9101 **Status:** Active **Completion Date (FYE):** 2015

Description:

Major East to West transportation facility. Ties in with county's Southeast connector. Four and five lane facility w/bike lanes and sidewalk from East city limits to West city limits.

Explanation:

Widen roadway to provide improved access to Peach Grove Avenue. This project is part of the Master Street Plan. Includes widening the bridge over I-81 and new bridge over Blacks Run/railroad. Project includes sharing the cost of the bridge over I-81 with V.D.O.T. Project includes a new roadway connecting South Main Street with South High Street near Pear Street intersection.

Alternative:

Multiple project phases currently under construction

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☒ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning	\$7,424,769							\$7,424,769
Land	\$6,662,164							\$6,662,164
Construction	\$7,178,286	\$13,652,554	\$7,398,320	\$4,500,000	\$8,000,000	\$7,475,907		\$48,205,067
Equipment								
Other Expenses	\$319,444							\$319,444
Total	\$21,584,663	\$13,652,554	\$7,398,320	\$4,500,000	\$8,000,000	\$7,475,907		\$62,611,444
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue	\$4,340,144							\$4,340,144
Enterprise Revenue								
Bond Proceeds	\$5,408,362	\$5,443,364	\$7,398,320	\$3,931,000	\$7,428,000	\$6,189,927		\$35,798,973
Grants								
Capital Project Fund								
Other Revenue	\$20,045,327	\$140,000	\$141,000	\$711,000	\$715,000	\$720,000		\$22,472,327
Total	\$29,793,833	\$5,583,364	\$7,539,320	\$4,642,000	\$8,143,000	\$6,909,927		\$62,611,444
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating		\$148,810	\$501,033	\$979,172	\$1,233,534	\$1,714,177	\$59,557,733	\$64,134,459
Capital								
Offsets								
Total		\$148,810	\$501,033	\$979,172	\$1,233,534	\$1,714,177	\$59,557,733	\$64,134,459



Capital Improvement Program FY2011 thru FY2015 Project Request Form

Project Title: PEDESTRIAN PLAN (48663)

Project Priority: Priority 2

Project Code: PWSTP17

Project Type: NEW

Start Date (FYE): Ongoing

Department: 9101

Status: Active

Completion Date (FYE): Beyond

Description:

Program to support and implement the plans for new sidewalks and shared use paths along existing City streets that do not have pedestrian facilities.

Explanation:

Projects prioritized based on Pedestrian Plan.

Alternative:

None.

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☐ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☐ Improves service
- ☒ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning								
Land		\$40,000	\$15,000	\$15,000	\$15,000	\$10,000		\$95,000
Construction		\$410,330	\$70,000	\$85,000	\$88,670	\$70,330		\$724,330
Equipment								
Other Expenses								
Total		\$450,330	\$85,000	\$100,000	\$103,670	\$80,330		\$819,330
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue	\$214,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000		\$364,000
Enterprise Revenue								
Bond Proceeds								
Grants	\$455,330							\$455,330
Capital Project Fund								
Other Revenue								
Total	\$669,330	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000		\$819,330
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program FY2011 thru FY2015 Project Request Form

Project Title: South Main Street Median

Project Priority: Priority 3

Project Code: PWSTP18

Project Type: REPLACEMENT

Start Date (FYE): 2010

Department: 9101

Status: Active

Completion Date (FYE): 2011

Description:

Construct median and turn lanes at intersections on South Main Street from Port Republic Road to Cantrell Avenue. Replace 6" waterline where necessary. Install enhanced crosswalks, match lighting with JMU's lighting. Upgrade traffic signals.

Explanation:

Provide infrastructure improvements to provide traffic calming for motorized traffic and better direct pedestrians to cross at signalized cross-walks.

Alternative:

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☐ Maintains service
- ☐ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning	\$13,610							\$13,610
Land								
Construction		\$1,398,141						\$1,398,141
Equipment								
Other Expenses								
Total	\$13,610	\$1,398,141						\$1,411,751
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue	\$6,805	\$699,070						\$705,875
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue	\$6,805	\$699,071						\$705,876
Total	\$13,610	\$1,398,141						\$1,411,751
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program FY2011 thru FY2015 Project Request Form

Project Title: BICYCLE FACILITIES PLAN (48639)

Project Priority: Priority 2

Project Code: PWSTP19

Department: 9101

Project Type: NEW

Status: Active

Start Date (FYE): 2010

Completion Date (FYE): ongoing

Description:

Program to support and implement the plans for bicycle routes, bicycle lanes, shared use path facilities.

Explanation:

Construction of bicycle facilities along existing City streets as prioritized by Bicycle Plan, in conjunction with Objective 9.2 in 2004 Comprehensive Plan.

Alternative:

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☐ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☒ New service
- ☒ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000		\$50,000
Land		\$20,000	\$20,000	\$20,000	\$20,000	\$12,155		\$92,155
Construction	\$45,000	\$70,000	\$70,000	\$50,000	\$35,000			\$270,000
Equipment								
Other Expenses								
Total	\$45,000	\$100,000	\$100,000	\$80,000	\$65,000	\$22,155		\$412,155
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue	\$182,155	\$40,000	\$40,000	\$50,000	\$50,000	\$50,000		\$412,155
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total	\$182,155	\$40,000	\$40,000	\$50,000	\$50,000	\$50,000		\$412,155
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2011 thru FY2015
Project Request Form

Project Title: EAST MARKET STREET - SAFETY IMPROVEMENT PROJECT

Project Priority: Priority 2

Project Code: PWSTP21

Project Type: IMPROVEMENT

Start Date (FYE): 2005

Department: 9101

Status: Active

Completion Date (FYE): 2012

Description:

Improvement to turning lanes, cross-overs, pedestrians access from Linda Lane to Chestnut Ridge Drive. Install sidewalks, and pedestrian crosswalks. Lengthen left turn lanes at University Blvd. Install pedestrian crosswalk signals. Modify unsignalized crossovers to restrict turning movements.

Explanation:

Due to increased traffic and development in this area improvements must be made to accomodate traffic and pedestrians. Traffic volumes in this area equal to the counts on I-81

Alternative:

Build new streets around area. Apply for Enhancement Grant or Highway Safety Improvement Grant. Include part of the improvements in development plans for commercial development of area.

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☒ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning	\$10,000	\$5,000	\$5,000					\$20,000
Land		\$20,000						\$20,000
Construction	\$375,415	\$219,580	\$326,785					\$921,780
Equipment								
Other Expenses								
Total	\$385,415	\$244,580	\$331,785					\$961,780
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue	\$523,658	\$160,000						\$683,658
Enterprise Revenue								
Bond Proceeds								
Grants	\$112,000	\$166,122						\$278,122
Capital Project Fund								
Other Revenue								
Total	\$635,658	\$326,122						\$961,780
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2011 thru FY2015
Project Request Form

Project Title: COUNTRY CLUB ROAD PHASE II

Project Priority: Priority 3

Project Code: PWSTP24

Project Type: IMPROVEMENT

Start Date (FYE): 2015

Department: 9101

Status: Active

Completion Date (FYE): Beyond

Description:

Country Club Rd. - Vine St. to I81 Bridge. Improve roadway to 2 lanes with center turn lane. Widen and install curb and gutter from Blue Ridge Dr. to Linda Lane. Install sidewalk and bicycle lanes from Vine St. to Linda Lane.

Explanation:

Project to improve traffic flow, provide safer left turn movements and reduce delays. Roadway improvement are needed to support increase traffic and potential development in area. Also, provides pedestrian access from residential to commercial areas. Project includes improved R/R crossing. Phase project to work with development of adjoining land.

Alternative:

Coordinate project with developer plans for commercial development.

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☐ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning						\$50,000		\$50,000
Land								
Construction							\$3,444,272	\$3,444,272
Equipment								
Other Expenses								
Total						\$50,000	\$3,444,272	\$3,494,272
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue						\$50,000	\$3,444,272	\$3,494,272
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total						\$50,000	\$3,444,272	\$3,494,272
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program FY2011 thru FY2015 Project Request Form

Project Title: COUNTRY CLUB ROAD PHASE I
Project Priority: Priority 3
Project Code: PWSTP25 **Project Type:** IMPROVEMENT **Start Date (FYE):** 2011
Department: 9101 **Status:** Active **Completion Date (FYE):** 2014

Description:

Country Club Road - I81 Bridge to East Market St. at Valley Mall. Widen roadway to 2-lanes with turn lane at intersection of Keezletown Rd. Install sidewalk and bicycle lanes.

Explanation:

Project to improve traffic flow, provide improved left turn lanes, reduce delays and support development in the area. Improve drainage ditch parallel to roadway. Project to be built in phases to coordinate with development. Current plans are being considered for development near intersection of Country Club Road and Linda Lane.

Alternative:

Allow increased traffic to deal with delays.

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☐ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning								
Land		\$50,000	\$50,000	\$100,000			\$361,215	\$561,215
Construction			\$700,000	\$500,000			\$1,598,560	\$2,798,560
Equipment								
Other Expenses								
Total		\$50,000	\$750,000	\$600,000			\$1,959,775	\$3,359,775
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue	\$561,215						\$1,598,560	\$2,159,775
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue			\$700,000	\$500,000				\$1,200,000
Total	\$561,215		\$700,000	\$500,000			\$1,598,560	\$3,359,775
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program FY2011 thru FY2015 Project Request Form

Project Title: CHICAGO AVENUE
Project Priority: Priority 2
Project Code: PWSTP26 **Project Type:** IMPROVEMENT **Start Date (FYE):** 2014
Department: 9101 **Status:** Active **Completion Date (FYE):** 2015

Description:

Widen Chicago Avenue from Mt. Clinton Pike to 3rd St. to two lanes with center turn lanes, install sidewalk, curb and gutter, and bike lanes.

Requires major storm drain system from Mt. Clinton Pike to Waterman Drive.

Explanation:

Project to improve traffic flow between Mt. Clinton Pike and Gay St. and Waterman Drive. Project will assist traffic movement from West Market Street to Virginia Avenue.

Alternative:

Use existing insufficient facilities.

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☐ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning					\$250,000	\$100,000	\$190,000	\$540,000
Land							\$1,000,000	\$1,000,000
Construction							\$3,600,000	\$3,600,000
Equipment								
Other Expenses								
Total					\$250,000	\$100,000	\$4,790,000	\$5,140,000
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue					\$250,000	\$100,000	\$4,790,000	\$5,140,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total					\$250,000	\$100,000	\$4,790,000	\$5,140,000
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2011 thru FY2015
Project Request Form

Project Title: VIRGINIA AVE - GAY ST TO 5TH ST

Project Priority: Priority 2

Project Code: PWSTP27

Project Type: IMPROVEMENT

Start Date (FYE): 2014

Department: 9101

Status: Active

Completion Date (FYE): beyond

Description:

Replace curb and gutter, install sidewalk on Virginia Ave. between Gay St. and 5th St. Replace storm drain system. Repave and mark pavement to 4-lane facility. Remove parking.

Explanation:

Project to improve traffic flow. Traffic counts justify 4 lanes.
This will complete 4 laning of Virginia Ave, High St. (Rte. 42)
through Harrisonburg.

Alternative:

NONE: Traffic counts warrant four lanes.

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☐ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning					\$311,445			\$311,445
Land						\$100,000		\$100,000
Construction							\$2,076,300	\$2,076,300
Equipment								
Other Expenses								
Total					\$311,445	\$100,000	\$2,076,300	\$2,487,745
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue					\$311,445	\$100,000	\$2,076,300	\$2,487,745
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total					\$311,445	\$100,000	\$2,076,300	\$2,487,745
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program FY2011 thru FY2015 Project Request Form

Project Title: LINDA LANE WIDENING

Project Priority: Priority 2

Project Code: PWSTP28

Project Type: IMPROVEMENT

Start Date (FYE): 2009

Department: 9101

Status: Active

Completion Date (FYE): 2011

Description:

Construct five-lane facility, including center turn lane, sidewalks, with curb and gutter, from East Market Street to Country Club Road.

Explanation:

Provide adequate access to new planned developments and new school under construction.

Alternative:

Use existing insufficient facilities.

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☒ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☒ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning	\$831,596	\$20,000						\$851,596
Land		\$100,000						\$100,000
Construction	\$4,712,378	\$1,428,316						\$6,140,694
Equipment								
Other Expenses								
Total	\$5,543,974	\$1,548,316						\$7,092,290
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue	\$5,543,974	\$120,000						\$5,663,974
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue		\$1,428,316						\$1,428,316
Total	\$5,543,974	\$1,548,316						\$7,092,290
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program FY2011 thru FY2015 Project Request Form

Project Title: SMITHLAND ROAD

Project Priority: Priority 2

Project Code: PWSTP28A

Project Type: IMPROVEMENT

Start Date (FYE): 2014

Department: 9101

Status: Active

Completion Date (FYE): 2013

Description:

Construct 4-Lane street with sidewalks, curb & gutter, bicycle lanes, and raised median from the intersection of Linda Lane extended to Old Furance Road @ I81.

Explanation:

Project to provide East-West travel way from the commercial area east of I-81 to the Industrial area in the Northwest section of the City and adjoining Rockingham County Technology Park.

Alternative:

Use existing insufficient facilities.

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☒ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☒ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning					\$75,000	\$100,000	\$2,910,875	\$3,085,875
Land								
Construction								
Equipment								
Other Expenses								
Total					\$75,000	\$100,000	\$2,910,875	\$3,085,875
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue					\$75,000	\$100,000	\$2,910,875	\$3,085,875
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total					\$75,000	\$100,000	\$2,910,875	\$3,085,875
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2011 thru FY2015
Project Request Form

Project Title: MT. CLINTON PIKE EAST EXTENDED

Project Priority: Priority 3

Project Code: PWSTP29

Project Type: NEW

Department: 9101

Status: Active

Start Date (FYE): 2015

Completion Date (FYE): Beyond

Description:

Construct 4-lane street with sidewalks, curb & gutter, bicycle lanes, from the intersection of North Main Street & Mt. Clinton Pike to the intersection of Smithland Road & Old Furnace Road.

Explanation:

Project to provide East-West travel way from the commercial area east of I-81 to the industrial area in the Northwest section of the city. Partner w/Rockingham County and VDOT on design, alignment and construction.

Alternative:

Improve Vine Street connection to Country Club Road.

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☒ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☒ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning						\$175,000	\$8,237,708	\$8,412,708
Land								
Construction								
Equipment								
Other Expenses								
Total						\$175,000	\$8,237,708	\$8,412,708
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue						\$175,000	\$8,237,708	\$8,412,708
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total						\$175,000	\$8,237,708	\$8,412,708
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2011 thru FY2015
Project Request Form

Project Title: WATERMAN DRIVE STORM DRAIN

Project Priority: Priority 2

Project Code: PWSTP30

Project Type: IMPROVEMENT

Start Date (FYE): 2014

Department: 9101

Status: Active

Completion Date (FYE): 2015

Description:

Waterman Drive from West Market Street to Chicago Avenue.

Explanation:

Improve storm drain system to reduce flooding of Waterman Drive and adjoining businesses. Also, to provide an outlet for storm water from South Park View area.

Alternative:

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☒ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning					\$30,000	\$30,000	\$1,190,000	\$1,250,000
Land								
Construction								
Equipment								
Other Expenses								
Total					\$30,000	\$30,000	\$1,190,000	\$1,250,000
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue					\$30,000	\$30,000	\$1,190,000	\$1,250,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total					\$30,000	\$30,000	\$1,190,000	\$1,250,000
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program FY2011 thru FY2015 Project Request Form

Project Title: Drainage and Stormwater Program (48616)

Project Priority: Priority 1

Project Code: PWSTP32

Project Type: IMPROVEMENT

Start Date (FYE): 2003

Department: 9101

Status: Active

Completion Date (FYE): ongoing

Description:

Environmental Protection Agency requirements for City to meet National Pollutant Discharge Elimination System standards for storm water management and DCR Stormwater Management Regulations for stormwater facilities.

Explanation:

To assist in meeting permit and regulatory requirements to inspect and maintain stormwater facilities and system. Funding to assist in improving existing stormwater management facilities.

Alternative:

None.

Justifications:

- ☒ Mandated
- ☒ Remove hazards
- ☒ Maintains service
- ☐ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning	\$90,007	\$10,000	\$15,000	\$15,000	\$15,000	\$15,000		\$160,007
Land								
Construction	\$23,495	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000		\$123,495
Equipment								
Other Expenses								
Total	\$113,502	\$30,000	\$35,000	\$35,000	\$35,000	\$35,000		\$283,502
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue	\$172,835	\$10,000	\$20,000	\$20,000	\$25,667	\$35,000		\$283,502
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total	\$172,835	\$10,000	\$20,000	\$20,000	\$25,667	\$35,000		\$283,502
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program FY2011 thru FY2015 Project Request Form

Project Title: Annual Street Paving Program (43374, 43376)
Project Priority: Priority 2
Project Code: PWSTPA1 **Project Type:** REPLACEMENT **Start Date (FYE):** 2010
Department: 410241 **Status:** Active **Completion Date (FYE):** ongoing

Description:

Repaving of existing streets--132 centerline miles of street currently in inventory.

Explanation:

Resurfacing to provide renewal to street surface, expected life of surface 15 years. Streets are scheduled in accordance with annual street pavement management program. Location, traffic volume, and use determine priority.

Alternative:

Use other types of surface seals, average life of plant mix overlay is 15 years. Seal coats usually last seven years maximum, however, they are less expensive.

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☒ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☐ Improves service
- ☐ New service
- ☒ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning								
Land								
Construction	\$812,705	\$2,648,374	\$2,315,166	\$4,356,084	\$2,670,056	\$1,380,328		\$14,182,713
Equipment								
Other Expenses								
Total	\$812,705	\$2,648,374	\$2,315,166	\$4,356,084	\$2,670,056	\$1,380,328		\$14,182,713
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue	\$812,705	\$2,648,374	\$2,315,166	\$4,356,084	\$2,670,056	\$1,380,328		\$14,182,713
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total	\$812,705	\$2,648,374	\$2,315,166	\$4,356,084	\$2,670,056	\$1,380,328		\$14,182,713
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program FY2011 thru FY2015 Project Request Form

Project Title: Equipment Replacement

Project Priority: Priority 2

Project Code: PWTE1

Project Type: REPLACEMENT

Start Date (FYE): Ongoing

Department: 410741

Status: Active

Completion Date (FYE): Beyond

Description:

Replace 1991 Center line paint truck #726

Explanation:

For the safety of the public and liability. Paint trucks needed to paint centerline markings on streets.

Alternative:

Limit Services

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☒ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☒ New service
- ☒ Convenience
- ☒ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning								
Land								
Construction								
Equipment				\$195,000				\$195,000
Other Expenses								
Total				\$195,000				\$195,000
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue				\$195,000				\$195,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total				\$195,000				\$195,000
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program

FY2011 thru FY2015

Project Request Form

Project Title: Traffic Signal Test Equipment

Project Priority: Priority 2

Project Code: PWTE2 **Project Type:** REPLACEMENT

Department: 410741 **Status:** Active

Start Date (FYE): 2012

Completion Date (FYE): 2012

Description:

Update or replace test equipment used for traffic signals.

Explanation:

Equipment used to test traffic signal equipment to certify proper operation. Needed to cover liability of traffic signals and court cases.

Alternative:

NONE

Justifications:

- ☒ Mandated
- ☒ Remove hazards
- ☒ Maintains service
- ☐ Increase efficiency
- ☐ Increase revenues
- ☐ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning								
Land								
Construction								
Equipment			\$35,000					\$35,000
Other Expenses								
Total			\$35,000					\$35,000
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue			\$35,000					\$35,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total			\$35,000					\$35,000
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2011 thru FY2015
Project Request Form

Project Title: KEEZLETOWN RD & COUNTRY CLUB RD NEW TRAFFIC SIGNAL

Project Priority: Priority 3

Project Code: PWTELN01

Project Type: NEW

Start Date (FYE): 2013

Department: 410741

Status: Active

Completion Date (FYE): 2013

Description:

Install New Traffic signal @ Intersection of Country Club Road & Keezletown Road and widen Country Club Road to create left turn lanes.

Explanation:

Required due to increased traffic volumes as development occurs along the Keezletown/Smithland Road corridor. Install traffic light with left turn lanes and construct considering future expansion of Country Club Road. Developers will cost-share this project based on impact determined by a TIA.

Alternative:

None without construction of new streets to route traffic around area

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☐ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☒ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning								
Land				\$15,000				\$15,000
Construction				\$150,000				\$150,000
Equipment				\$60,000				\$60,000
Other Expenses								
Total				\$225,000				\$225,000
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue				\$100,000				\$100,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue				\$125,000				\$125,000
Total				\$225,000				\$225,000
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program FY2011 thru FY2015 Project Request Form

Project Title: LIBERTY ST AND ACORN DR NEW TRAFFIC SIGNAL
Project Priority: Priority 3
Project Code: PWTELN02 **Project Type:** NEW
Department: 410741 **Status:** Active

Start Date (FYE): 2014
Completion Date (FYE): 2014

Description:

North Liberty St. and Acorn Dr. Install new traffic signal with detection, and coordination.

Explanation:

Install new traffic signal when traffic warrants due to development in the area. It is anticipated that development would be required to cost-share the improvement.

Alternative:

None without construction of new streets to route traffic around area

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☐ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☒ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning								
Land								
Construction					\$165,000			\$165,000
Equipment								
Other Expenses								
Total					\$165,000			\$165,000
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue					\$80,000			\$80,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue					\$85,000			\$85,000
Total					\$165,000			\$165,000
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program FY2011 thru FY2015 Project Request Form

Project Title: Virginia Ave. and Acorn Dr. new traffic signal
Project Priority: Priority 3
Project Code: PWTELN03 **Project Type:** NEW
Department: 410741 **Status:** Active

Start Date (FYE): 2013
Completion Date (FYE): 2013

Description:

Install new traffic signal at Virginia Ave. and Acorn Dr.

Explanation:

Install new traffic signal at Virginia Av. and Acorn Dr. when development in the area warrants installation of signal. It is anticipated that developers will be required to cost-share this improvement.

Alternative:

None without construction of new streets to route traffic around area

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☐ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☒ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning								
Land								
Construction				\$165,000				\$165,000
Equipment								
Other Expenses								
Total				\$165,000				\$165,000
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue				\$80,000				\$80,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue				\$85,000				\$85,000
Total				\$165,000				\$165,000
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program FY2011 thru FY2015 Project Request Form

Project Title: E. MARKET AND RESERVOIR ST TRAFFIC SIGNAL UPGRADE
Project Priority: Priority 3
Project Code: PWTELU01 **Project Type:** REPLACEMENT
Department: 410741 **Status:** Active

Start Date (FYE): 2012
Completion Date (FYE): 2012

Description:

East Market St. and Reservoir St. replace traffic signal poles and equipment.

Explanation:

1. Improves traffic signal
2. Replace old traffic signal span wire poles
3. Remove span wire and replace with mast arms
4. Need to obtain a 16 foot minimum clearance requirement

Alternative:

NONE

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☒ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning								
Land			\$20,000					\$20,000
Construction			\$165,000					\$165,000
Equipment								
Other Expenses								
Total			\$185,000					\$185,000
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue			\$185,000					\$185,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total			\$185,000					\$185,000
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2011 thru FY2015
Project Request Form

Project Title: N. HIGH ST AND WOLFE ST TRAFFIC SIGNAL UPGRADE

Project Priority: Priority 2

Project Code: PWTELU02

Project Type: REPLACEMENT

Department: 410741

Status: Active

Start Date (FYE): 2011

Completion Date (FYE): 2011

Description:

North High St. and Wolfe St. upgrade traffic signal poles and equipment.

Explanation:

1. IMPROVES TRAFFIC SIGNAL OPERATIONS.
2. Replace old traffic signal span wire poles.
3. Remove span wire and replace with mast arms.
4. Need to obtain a 16 foot minimum clearance requirement.
5. Purchase right-of-way for pole foundations.
6. Removes hazard of signals being struck and damaged.

Alternative:

NONE

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☒ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning								
Land		\$5,000						\$5,000
Construction		\$150,000						\$150,000
Equipment								
Other Expenses								
Total		\$155,000						\$155,000

Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue		\$155,000						\$155,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total		\$155,000						\$155,000

Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2011 thru FY2015
Project Request Form

Project Title: N. HIGH ST AND GAY ST TRAFFIC SIGNAL UPGRADE
Project Priority: Priority 2
Project Code: PWTELU03 **Project Type:** REPLACEMENT
Department: 410741 **Status:** Active

Start Date (FYE): 2011
Completion Date (FYE): 2011

Description:

North High St. and Gay St. upgrade traffic signal poles and equipment.

Explanation:

1. IMPROVES TRAFFIC SIGNAL OPERATIONS
2. Replace old traffic signal span wire poles
3. Remove span wire and replace with mast arms
4. Need to obtain a 16 foot minimum clearance requirement
5. Removes hazard of signals being struck and damaged.

Alternative:

NONE

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☒ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning								
Land		\$200,000						\$200,000
Construction		\$150,000						\$150,000
Equipment								
Other Expenses								
Total		\$350,000						\$350,000
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue		\$350,000						\$350,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total		\$350,000						\$350,000
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2011 thru FY2015
Project Request Form

Project Title: Traffic Signal Controller & Broadband Radio Upgrades
Project Priority: Priority 2
Project Code: PWTESE01 **Project Type:** IMPROVEMENT
Department: 410741 **Status:** Active

Start Date (FYE): 2011
Completion Date (FYE): 2015

Description:

Upgrade 20-year-old on-street traffic signal controllers to latest generation and add broadband radio communications to all signalized intersections.

Explanation:

Replace on-street traffic controllers that are being discontinued with new, improved models. Add broadband radios to each signal to provide ethernet communications, as required by upgraded controller to maintain and improve programming and monitoring capabilities from Transportation Management Center. This program will lead to the creation of a secure, city-wide wi-fi network for government usage. Project is in partnership with ECC, IT, and other departments that utilize radio and DSL communications. This project expands the initial broadband radio deployment as provided by PWTESE02.

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☒ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☒ Convenience
- ☒ Other

Alternative:

Continue paying for DSL and dial-up communication lines at 10 master intersections. Current traffic signal controllers must be upgraded before replacements parts cease to be manufactured. Without communication upgrades, new signal controllers will be unable to communicate with Transportation Management Center.

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning								
Land								
Construction								
Equipment		\$99,000	\$99,000	\$99,000	\$99,000	\$99,000		\$495,000
Other Expenses								
Total		\$99,000	\$99,000	\$99,000	\$99,000	\$99,000		\$495,000
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue		\$99,000	\$99,000	\$99,000	\$99,000	\$99,000		\$495,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total		\$99,000	\$99,000	\$99,000	\$99,000	\$99,000		\$495,000
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program FY2011 thru FY2015 Project Request Form

Project Title: Master Traffic Signal Radio Communications

Project Priority: Priority 2

Project Code: PWTESE02

Project Type: IMPROVEMENT

Start Date (FYE): 2011

Department: 410741

Status: Active

Completion Date (FYE): 2011

Description:

Purchase and install 4.9 GHz broadband radios on 5 ECC radio towers and at 10 on-street master signal locations to improve communications between the Transportation Management Center and on-street traffic signal systems.

Explanation:

Radios on the ECC towers will be used to communicate with on street traffic controllers throughout the city when radios are deployed to all individual signals (as per PWTESE01). This will improve communications with the Transportation Management Center for more efficient traffic control. This project is the initial phase of PWTESE01 and will eliminate the recurring cost of DSL and dial-up connections at 10 master signal locations.

Alternative:

Continue paying for DSL and dial-up connections at 10 master intersections. Without communication upgrades, new traffic signal controllers will be unable to communicate with the Transportation Management Center.

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☒ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☒ Convenience
- ☒ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning								
Land								
Construction								
Equipment		\$60,000						\$60,000
Other Expenses								
Total		\$60,000						\$60,000
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue		\$60,000						\$60,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total		\$60,000						\$60,000
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets		\$5,500						\$5,500
Total		\$5,500						\$5,500



Capital Improvement Program FY2011 thru FY2015 Project Request Form

Project Title: TENNIS AND BASKETBALL COURT RESURFACING SCHEDULE

Project Priority: Priority 2

Project Code: P&R009

Project Type: RENOVATION

Start Date (FYE): ONGOING

Department: 710171

Status: Active

Completion Date (FYE): ONGOING

Description:

Resurfacing of basketball, tennis courts, skatepark according to the following schedule.
2010-2011 - Ralph Sampson tennis courts, Morrison Park basketball courts, tennis courts.
2011-2012 - Purcell Park tennis courts
2012-2013 Hillandale basketball, Westover Skate Park.
2013-2014 - Eastover tennis courts, Purcell Park basketball courts.
2014-2015 - Ralph Sampson basketball courts.

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☒ Maintains service
- ☐ Increase efficiency
- ☐ Increase revenues
- ☐ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Explanation:

Outdoor hard court surfaces require periodic resurfacing to maintain surface integrity and avoid more costly repairs. Frequency depends on usage, weather and other factors.

Alternative:

Periodic patching and deterioration of court surface integrity.

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning								
Land								
Construction	\$32,000	\$32,000	\$34,000	\$31,500	\$36,000	\$32,000		\$197,500
Equipment								
Other Expenses								
Total	\$32,000	\$32,000	\$34,000	\$31,500	\$36,000	\$32,000		\$197,500
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue	\$32,000	\$32,000	\$34,000	\$31,500	\$36,000	\$32,000		\$197,500
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total	\$32,000	\$32,000	\$34,000	\$31,500	\$36,000	\$32,000		\$197,500
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program FY2011 thru FY2015 Project Request Form

Project Title: PARKING LOT AND PATHWAY PAVING SCHEDULE
Project Priority: Priority 2
Project Code: P&R106 **Project Type:** RENOVATION
Department: 710171 **Status:** Active

Start Date (FYE): ONGOING
Completion Date (FYE): ONGOING

Description:

Paving schedule:

2010-2011 - Westover, Hillandale Park
 2011-2012 - Purcell Park, Riven Rock Park
 2012-2013- Smithland Road, Hillandale Park
 2013-2014 - Simms Continuing Education Center

Explanation:

The parking lot and pathway paving schedule is a planned process to pave and repave park asphalt surfaces to prevent deterioration and repair costs in these areas. Some of this is new paving for additional parking, handicapped access and facility improvement. The majority of this work is paving gravel parking areas and repaving of some parking areas which have not been repaved since the 1980's.

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☒ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☒ Convenience
- ☐ Other

Alternative:

Continue to patch and repair risking continuing deterioration and added expense in future. Lack of parking and handicapped access.

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning								
Land								
Construction								
Equipment	\$65,000	\$65,000	\$50,000	\$65,000	\$55,000			\$300,000
Other Expenses								
Total	\$65,000	\$65,000	\$50,000	\$65,000	\$55,000			\$300,000
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue	\$65,000	\$65,000	\$50,000	\$65,000	\$55,000			\$300,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total	\$65,000	\$65,000	\$50,000	\$65,000	\$55,000			\$300,000
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program FY2011 thru FY2015 Project Request Form

Project Title: PARKS SERVICE VEHICLE REPLACEMENT SCHEDULE
Project Priority: Priority 3
Project Code: P&R114 **Project Type:** REPLACEMENT
Department: 710171 **Status:** Active

Start Date (FYE): ONGOING
Completion Date (FYE): ONGOING

Description:

Replacement schedule of service vehicle fleet:
2011-2012 - Replace #418-2000 Chevrolet Pickup with full size pickup,
tow package, new plow.
2012-2013 - Replace #402 Chevrolet 4X4 dump truck with similar
vehicle.

Explanation:

Replacement of aging vehicles.

Alternative:

Increased maintenance and parts replacement costs, down time for
repairs, reducing efficiency of park divisions operations.

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☒ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning								
Land								
Construction								
Equipment	\$36,000		\$34,000	\$36,000				\$106,000
Other Expenses								
Total	\$36,000		\$34,000	\$36,000				\$106,000
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue	\$36,000		\$34,000	\$36,000				\$106,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total	\$36,000		\$34,000	\$36,000				\$106,000
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program FY2011 thru FY2015 Project Request Form

Project Title: SMITHLAND ROAD DEVELOPMENT

Project Priority: Priority 3

Project Code: P&R107

Project Type: DEVELOPMENT

Start Date (FYE): ONGOING

Department: 710171

Status: Active

Completion Date (FYE): ONGOING

Description:

The Comprehensive Master Plan for Parks and Recreation completed in 2003 recommends that the Smithland Road Property include various program elements and that athletic facilities serving primarily soccer, baseball and softball be the emphasis of the park. This request is for construction funds for additional playing fields, complimentary features and construction of basic infrastructure for continued development in the future.

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☐ Maintains service
- ☐ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☒ New service
- ☐ Convenience
- ☐ Other

Explanation:

FY2010-2011 - Excavation and grading costs for #4 soccer field.
FY2011-2012 - Field #4 seeding, Irrigation, parking lot.
FY2012-2013 - Excavating, grading for #5 soccer field.
FY2013-2014 Entrance road, water sewer infrastructure.
FY2014-2015 - Restroom Equipment storage.

Alternative:

Delay construction of recreation facilities for our citizens

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning		\$5,000						\$5,000
Land								
Construction		\$180,000	\$130,000	\$180,000	\$85,000	\$195,000		\$770,000
Equipment								
Other Expenses								
Total		\$185,000	\$130,000	\$180,000	\$85,000	\$195,000		\$775,000
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue		\$185,000	\$130,000	\$180,000	\$85,000	\$195,000		\$775,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total		\$185,000	\$130,000	\$180,000	\$85,000	\$195,000		\$775,000
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel		\$7,200	\$7,400	\$7,600	\$7,800			\$30,000
Operating		\$4,000	\$4,000	\$4,200	\$4,400			\$16,600
Capital								
Offsets								
Total		\$11,200	\$11,400	\$11,800	\$12,200			\$46,600



Capital Improvement Program FY2011 thru FY2015 Project Request Form

Project Title: PURCELL PARK BRIDGE REPLACEMENT

Project Priority: Priority 2

Project Code: P&R405

Project Type: NEW

Start Date (FYE): 2009

Department: 710171

Status: Active

Completion Date (FYE): 2011

Description:

Stream bank renovation project was completed in spring of 2009. Two of the existing bridges have been replaced. One remaining bridge needs to be replaced.

Explanation:

Funding requested is for construction of a new bridge.
Present bridge and abutments are over 30 years old and contribute to stream bank erosion and degradation.
This is the last bridge that needs to be replaced.

Alternative:

Continue using and maintaining existing bridge risking continued erosion and safety concerns.

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☐ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning	\$10,000							\$10,000
Land								
Construction	\$90,000	\$48,000						\$138,000
Equipment								
Other Expenses								
Total	\$100,000	\$48,000						\$148,000
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue	\$100,000	\$48,000						\$148,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total	\$100,000	\$48,000						\$148,000
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2011 thru FY2015
Project Request Form

Project Title: LAND ACQUISITION

Project Priority: Priority 3

Project Code: P&R604

Project Type: NEW

Start Date (FYE): 2014

Department: 710171

Status: Active

Completion Date (FYE): 2014

Description:

Acquisition of additional property adjacent to Eastover Tennis Courts to allow for expansion of tennis activities.

Explanation:

Acquisition of property adjacent to Eastover Tennis Courts would allow for establishment of additional courts, walking trail and additional amenities. Addition of four courts at this location would establish central tennis location, and attract regular tournaments to the area, increasing revenue from tourism dollars.

Alternative:

Continue with present facilities.

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☐ Maintains service
- ☐ Increase efficiency
- ☒ Increase revenues
- ☒ Improves service
- ☒ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning								
Land					\$600,000			\$600,000
Construction								
Equipment								
Other Expenses								
Total					\$600,000			\$600,000
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue					\$600,000			\$600,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total					\$600,000			\$600,000
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program FY2011 thru FY2015 Project Request Form

Project Title: LAND ACQUISITION SE

Project Priority: Priority 3

Project Code: P&R607

Project Type: NEW

Start Date (FYE): 2013

Department: 710171

Status: Active

Completion Date (FYE): 2013

Description:

Acquisition of land parcel in southeast section of Harrisonburg.

Explanation:

2003 Comprehension Master Plan for Park and Recreation for the City of Harrisonburg recommends acquisition of property in the southeast sector of Harrisonburg for establishment of a Community Park with aquatic facility.

Alternative:

None

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☐ Maintains service
- ☐ Increase efficiency
- ☒ Increase revenues
- ☒ Improves service
- ☒ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning								
Land				\$800,000				\$800,000
Construction								
Equipment								
Other Expenses								
Total				\$800,000				\$800,000
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue				\$800,000				\$800,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total				\$800,000				\$800,000
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program FY2011 thru FY2015 Project Request Form

Project Title: Dream Come True Playground

Project Priority: Priority 2

Project Code: P&R700

Project Type: NEW

Start Date (FYE): 2008

Department: 710171

Status: Active

Completion Date (FYE): 2011

Description:

A seven acre parcel on Neff Avenue has been designated as the location for "A Dream Come True Playground". This playground is to be a totally accessible playground for handicapped and non physically challenged children.

Explanation:

Although present park playground systems meet national ADA standards, they are often very challenging, non-accessible, or do not meet the needs of many physically and mentally challenged children. "A Dream Come True Playground" will address and meet most of their needs.
2011 - Final equipment purchase, shelter addition, landscaping - \$80,000.

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☐ Maintains service
- ☐ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☒ New service
- ☐ Convenience
- ☐ Other

Alternative:

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning								
Land								
Construction	\$600,000	\$80,000						\$680,000
Equipment	\$225,000							\$225,000
Other Expenses								
Total	\$825,000	\$80,000						\$905,000
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue	\$600,000	\$80,000						\$680,000
Enterprise Revenue								
Bond Proceeds								
Grants	\$225,000							\$225,000
Capital Project Fund								
Other Revenue								
Total	\$825,000	\$80,000						\$905,000
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel		\$30,000	\$31,000	\$32,000	\$33,000		\$33,500	\$159,500
Operating		\$9,000	\$9,000	\$9,000	\$10,000		\$10,500	\$47,500
Capital								
Offsets								
Total		\$39,000	\$40,000	\$41,000	\$43,000		\$44,000	\$207,000



Capital Improvement Program
FY2011 thru FY2015
Project Request Form

Project Title: SMITHLAND ROAD DOG PARK

Project Priority: Priority 3

Project Code: P&R710

Project Type: NEW

Start Date (FYE): 2011

Department: 710171

Status: Active

Completion Date (FYE): 2011

Description:

The Smithland Road Park Master Plan recommends a dog park in phase III of park development.

Explanation:

The 2005 Smithland Road Master Plan recommends the establishment of a dog park in phase III of the parks development. With increased townhouse and apartment development, the needs of such a facility becomes more acute. This facility will provide a recreation and exercise area for dogs and their owners and meet a need presently only partially served by existing parks and reduce conflicts between park patrons.

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☐ Maintains service
- ☐ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☒ New service
- ☐ Convenience
- ☐ Other

Alternative:

Continue to have increasing numbers of park usage by dogs and owners increasing potential conflicts and reducing enjoyment of parks by other users.

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning		\$2,000						\$2,000
Land								
Construction		\$70,000						\$70,000
Equipment								
Other Expenses								
Total		\$72,000						\$72,000
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue		\$72,000						\$72,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total		\$72,000						\$72,000
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel		\$4,300	\$4,400	\$4,500	\$4,700			\$17,900
Operating		\$500	\$500	\$500	\$550			\$2,050
Capital								
Offsets								
Total		\$4,800	\$4,900	\$5,000	\$5,250			\$19,950



Capital Improvement Program
FY2011 thru FY2015
Project Request Form

Project Title: SKID/STEER LOADER WITH ACCESSORIES

Project Priority: Priority 3

Project Code: P&R0306

Project Type: ADDITION

Start Date (FYE): 2011

Department: 710271

Status: Active

Completion Date (FYE): 2011

Description:

Present track skid loader is used by both athletic and park divisions within our department and is used by other city departments when limited access or other restricting features of projects limit size of equipment. Because of multi/users, and increased needs for usage, present skid loader is often transported increasing downtime and mobility costs. Machine requested is a small loader, grader, stone-picker, rotary brush, mini-backhoe. Units will also improve efficiency of present work force and will be used for ice/snow removal.

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☒ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☒ New service
- ☐ Convenience
- ☐ Other

Explanation:

Transporting present skid loader to various locations and use by different divisions limits efficiency of work force and limits completion time on projects. Addition of new equipment will improve responsiveness and efficiency of park maintenance operations.

Alternative:

Additional manhours and less efficiency will be required to perform hand labor, and transport equipment.

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning		\$40,000						\$40,000
Land								
Construction								
Equipment								
Other Expenses								
Total		\$40,000						\$40,000
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue		\$40,000						\$40,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total		\$40,000						\$40,000
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program FY2011 thru FY2015 Project Request Form

Project Title: Ralph Sampson Park Improvement Project

Project Priority: Priority 2

Project Code: P&R104

Project Type: NEW

Department: 710271

Status: Active

Start Date (FYE): 2008

Completion Date (FYE): 2014

Description:

A master plan for improvements at Ralph Sampson Park was completed in 2008 with improvements projected in four phases.
Phase 1 was completed in winter 2009.

Explanation:

Request for funding for Phase II. Items for construction in Phase II include shelter construction, moving and improvement of existing play ground, walking trail and landscaping.

Alternative:

Continue with present facilities which are inaccessible to handicapped and elderly.

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☒ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☒ New service
- ☒ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning	\$16,500	\$8,500	\$12,000	\$6,500	\$2,250			\$45,750
Land								
Construction	\$225,000	\$177,500	\$196,000	\$211,000	\$98,000			\$907,500
Equipment								
Other Expenses								
Total	\$241,500	\$186,000	\$208,000	\$217,500	\$100,250			\$953,250
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue	\$241,500	\$186,000	\$208,000	\$217,500	\$100,250			\$953,250
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total	\$241,500	\$186,000	\$208,000	\$217,500	\$100,250			\$953,250
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel				\$19,500	\$21,000			\$40,500
Operating		\$3,800	\$4,100	\$6,400				\$14,300
Capital								
Offsets								
Total		\$3,800	\$4,100	\$25,900	\$21,000			\$54,800



Capital Improvement Program
FY2011 thru FY2015
Project Request Form

Project Title: Waste Brush and Wood Chipper

Project Priority: Priority 3

Project Code: P&R1111

Project Type: NEW

Start Date (FYE): 2011

Department: 710271

Status: Active

Completion Date (FYE): 2011

Description:

Large Commercial Grade Wood and Brush Chipper

Explanation:

Presently Parks and Golf Course divisions generate large volumes of vegetative waste from tree and brush trimming operations, storm damage cleanup and hazard tree removal annually. Waste vegetation is presently hauled to landfill or burning locations expending fuel and manhours.

Alternative:

Continue with inefficient operation of transporting waste vegetation.

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☐ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☒ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning								
Land								
Construction								
Equipment		\$30,000						\$30,000
Other Expenses								
Total		\$30,000						\$30,000
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue		\$30,000						\$30,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total		\$30,000						\$30,000
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating		\$550	\$600	\$660	\$720			\$2,530
Capital								
Offsets								
Total		\$550	\$600	\$660	\$720			\$2,530



Capital Improvement Program
FY2011 thru FY2015
Project Request Form

Project Title: COMMUNITY ACTIVITIES CENTER EXPANSION AND RENOVATION

Project Priority: Priority 2

Project Code: P&R400

Project Type: RENOVATION

Start Date (FYE): 2009

Department: 710471

Status: Active

Completion Date (FYE): 2012

Description:

Phase I

Conversion of former storage area for office space for six (6) Community Activities Center employees.
Create new Reception area in front of main entrance.
Addition of automatic entry doors.

Phase II

Conversion of snack bar area into classroom space.
Expansion of Administration Office area for additional offices (800 sq. ft.)

Explanation:

The first phase of additions and improvements will create office space for six (6) employees, increase security, comply with ADA standards, take advantage of present unused space, improve working conditions and increase efficiency of services to the public. The second phase will remodel administrative office suite, create working areas for 3 employees and convert underused space to classroom area.

Alternative:

Continue to have office space in storage areas, have security and ADA deficiencies, and inadequate working space for employees to service customers.

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☐ Maintains service
- ☐ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☒ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning	\$10,000	\$5,000						\$15,000
Land								
Construction		\$75,000		\$145,000				\$220,000
Equipment								
Other Expenses								
Total	\$10,000	\$80,000		\$145,000				\$235,000
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue	\$10,000	\$80,000		\$145,000				\$235,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total	\$10,000	\$80,000		\$145,000				\$235,000
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2011 thru FY2015
Project Request Form

Project Title: WESTOVER SWIMMING POOL COMPLEX DECK LIGHT REPLACEMENT

Project Priority: Priority 2

Project Code: P&R772

Project Type: REPLACEMENT

Start Date (FYE): 2014

Department: 710771

Status: Active

Completion Date (FYE): 2014

Description:

The pool complex has 13 thirty foot aluminum poles equipped with 37 year old quartz light fixtures. Currently over more that half of the light tubes are out. Several of the fixtures are no longer in working order. The fixtures are obsolete and the 1250 W tubes are no longer made. Our electric suppliers have been unable to find any in warehouses around the country.

Explanation:

Lighting technology has improved significantly since 1970 when the swimming complex was constructed. The present poles and wiring appear to be in good condition and therefore the only light fixture portion of the system is in need of being replaced. With new lighting directed at the desired area(s) we will be able to illuminate the complex for swimming meets and other night time activities, making them safer and less objectionable to the residential areas bordering Westover Park.

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☒ Maintains service
- ☐ Increase efficiency
- ☒ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Alternative:

Continue evening use of pool complex with inadequate lighting. Failure of additional light tubes will eventually restrict hours of pool availability.

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning								
Land								
Construction					\$51,900			\$51,900
Equipment					\$45,800			\$45,800
Other Expenses								
Total					\$97,700			\$97,700
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue					\$97,700			\$97,700
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total					\$97,700			\$97,700
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel					\$1,412	\$1,583	\$1,557	\$4,552
Operating								
Capital								
Offsets								
Total					\$1,412	\$1,583	\$1,557	\$4,552



Capital Improvement Program FY2011 thru FY2015 Project Request Form

Project Title: RELOCATION WESTOVER POOL CONCESSION STAND EATING AREA

Project Priority: Priority 3

Project Code: P&R773

Project Type: ADDITION

Start Date (FYE): 2014

Department: 710771

Status: Active

Completion Date (FYE): 2014

Description:

The existing shelter, attached to the bathhouse, would be expanded to accommodate 8 to 10 picnic tables. The current four foot chain fencing would be relocated to the outside of the expanded shelter.

Explanation:

This will provide the patrons a shady place to eat and allow better control of the order/serve and eating areas. The current arrangement presents several challenges in keeping patrons from taking food and drinks on to the main pool deck and at times into the pools themselves.

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☐ Maintains service
- ☐ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Alternative:

none

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning								
Land								
Construction					\$91,600			\$91,600
Equipment								
Other Expenses								
Total					\$91,600			\$91,600
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue					\$91,600			\$91,600
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total					\$91,600			\$91,600
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2011 thru FY2015
Project Request Form

Project Title: AQUA SPRAY GROUND (POOL)

Project Priority: Priority 3

Project Code: P&R775

Project Type: NEW

Start Date (FYE): 2012

Department: 710771

Status: Active

Completion Date (FYE): 2013

Description:

The Spray Ground is a flat surface splash pool where water flows from a variety of features installed within the Spray Ground. It will have no standing water, like a pool, thus there is no real danger of drowning. It will be designed with shallow water, zero depth beach style entry. The plan is for the Spray Ground to be located in the present grass area, at the south end of the pool complex.

Explanation:

A Spray Ground would provide, along with the existing mini park water slide, an additional family-friendly aquatic attraction that will draw both children and adults alike. It will help to rejuvenate a forty year old multi lane pool complex.

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☐ Maintains service
- ☐ Increase efficiency
- ☒ Increase revenues
- ☒ Improves service
- ☒ New service
- ☐ Convenience
- ☐ Other

Alternative:

none

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning			\$35,700					\$35,700
Land								
Construction				\$250,500				\$250,500
Equipment				\$107,500				\$107,500
Other Expenses								
Total			\$35,700	\$358,000				\$393,700
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue			\$35,700					\$35,700
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund				\$358,000				\$358,000
Other Revenue								
Total			\$35,700	\$358,000				\$393,700
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel				\$8,000	\$8,600	\$9,200		\$25,800
Operating				\$4,500	\$4,750	\$4,950		\$14,200
Capital								
Offsets								
Total				\$12,500	\$13,350	\$14,150		\$40,000



Capital Improvement Program
FY2011 thru FY2015
Project Request Form

Project Title: WESTOVER POOL COMPLEX DECK RESURFACING

Project Priority: Priority 2

Project Code: P&R776

Project Type: NEW

Start Date (FYE): 2012

Department: 710771

Status: Active

Completion Date (FYE): 2012

Description:

During the past forty years, the concrete deck has developed cracks, pot holes and has dropped down at several of the expansion joints.

Explanation:

Approximately 27,500 sq. ft. of aging concrete decking, through out the pool complex, needs to be resurfaced and/or replaced. One of the deck drains needs to be extended and a new 3" drain placed inside the air structure area. The top of the air structure's concrete grade beam needs to be prepared and resurfaced as part of the deck.

Alternative:

None

Justifications:

- ☐ Mandated
☒ Remove hazards
☒ Maintains service
☐ Increase efficiency
☐ Increase revenues
☒ Improves service
☐ New service
☐ Convenience
☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning			\$188,500					\$188,500
Land								
Construction								
Equipment								
Other Expenses								
Total			\$188,500					\$188,500
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue			\$188,500					\$188,500
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total			\$188,500					\$188,500
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program FY2011 thru FY2015 Project Request Form

Project Title: ATHLETIC FIELD LIGHTING SCHEDULE

Project Priority: Priority 2

Project Code: P&R802

Project Type: ADDITION

Start Date (FYE): 2009

Department: 710871

Status: Active

Completion Date (FYE): 2014

Description:

New Lighting systems for soccer fields at Smithland Road allowing increased usage to meet increased demand.

2010-2011 - Smithland Road Field #1

2012-2013 - Smithland Road Field #2

2013-2014 - Smithland Road Field #3

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☒ Maintains service
- ☐ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☒ New service
- ☐ Convenience
- ☐ Other

Explanation:

Field lighting schedule for Smithland Road athletic field.

Alternative:

Limited use of athletic fields.

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning								
Land								
Construction	\$125,000	\$195,000		\$197,500	\$200,000			\$717,500
Equipment								
Other Expenses								
Total	\$125,000	\$195,000		\$197,500	\$200,000			\$717,500
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue	\$125,000	\$195,000		\$197,500	\$200,000			\$717,500
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total	\$125,000	\$195,000		\$197,500	\$200,000			\$717,500
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating		\$4,000		\$6,250	\$8,350	\$8,350	\$8,350	\$35,300
Capital								
Offsets								
Total		\$4,000		\$6,250	\$8,350	\$8,350	\$8,350	\$35,300



Capital Improvement Program
FY2011 thru FY2015
Project Request Form

Project Title: DRIVING RANGE GRASS TEE CONSTRUCTION

Project Priority: Priority 3

Project Code: P&R0305

Project Type: CONSTRUCTION

Start Date (FYE): 2011

Department: 730271

Status: Active

Completion Date (FYE): 2011

Description:

Construction of a grass tee area at Heritage Oaks Driving Range.

Explanation:

Construction of a grass tee area at the driving range at Heritage Oaks Golf Course would increase driving range revenue and attract additional golfers to the facility resulting in increased revenue.

Alternative:

None

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☐ Maintains service
- ☐ Increase efficiency
- ☒ Increase revenues
- ☒ Improves service
- ☒ New service
- ☒ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning								
Land								
Construction		\$38,000						\$38,000
Equipment								
Other Expenses								
Total		\$38,000						\$38,000
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue		\$38,000						\$38,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total		\$38,000						\$38,000
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel		\$7,000	\$7,000	\$7,400	\$7,600			\$29,000
Operating								
Capital								
Offsets								
Total		\$7,000	\$7,000	\$7,400	\$7,600			\$29,000



Capital Improvement Program FY2011 thru FY2015 Project Request Form

Project Title: AUXILLIARY CART STORAGE BUILDING

Project Priority: Priority 2

Project Code: P&R302

Project Type: NEW

Start Date (FYE): 2011

Department: 730371

Status: Active

Completion Date (FYE): 2011

Description:

Construction of 3500 square foot truss and pole building for golf cart storage area.

Explanation:

Anticipated expansion of Heritage Oaks Clubhouse facilities will significantly reduce capacity of present cart storage area. This project will provide storage capacity for existing carts and additional area for future use. New cart storage building will allow clubhouse expansion into present cart storage area for food service and locker room facilities reducing cost of expansion, increasing efficiency and increasing revenue.

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☐ Maintains service
- ☐ Increase efficiency
- ☒ Increase revenues
- ☒ Improves service
- ☒ New service
- ☒ Convenience
- ☐ Other

Alternative:

Continue to use present cart storage area, increasing expansion costs for food service area and locker rooms.

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning		\$4,000						\$4,000
Land								
Construction		\$170,000						\$170,000
Equipment								
Other Expenses								
Total		\$174,000						\$174,000
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue		\$174,000						\$174,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total		\$174,000						\$174,000
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2011 thru FY2015
Project Request Form

Project Title: CLUBHOUSE ADDITION/FOOD SERVICE/CHANGING AREA

Project Priority: Priority 2

Project Code: P&R601

Project Type: ADDITION

Start Date (FYE): 2011

Department: 730371

Status: Active

Completion Date (FYE): 2012

Description:

Expansion into present cart storage area of clubhouse for food service capabilities and mens/womens changing area with showers.

Explanation:

Because of cost limitations, food service area was eliminated and bathroom/changing area was reduced in size during original construction of clubhouse. Food service and changing area additions will enhance amenities at clubhouse, increasing revenue, improving existing services and increasing convenience of comfort.

Alternative:

Continue to provide limited food service capabilities and no changing area or shower facilities.

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☐ Maintains service
- ☐ Increase efficiency
- ☒ Increase revenues
- ☒ Improves service
- ☒ New service
- ☒ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning		\$8,000						\$8,000
Land								
Construction			\$170,000					\$170,000
Equipment			\$48,000					\$48,000
Other Expenses								
Total		\$8,000	\$218,000					\$226,000
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue		\$8,000	\$218,000					\$226,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total		\$8,000	\$218,000					\$226,000
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program FY2011 thru FY2015 Project Request Form

Project Title: EQUIPMENT REPLACEMENT SCHEDULE

Project Priority: Priority 2

Project Code: P&R730

Project Type: REPLACEMENT

Start Date (FYE): ONGOING

Department: 730271

Status: Active

Completion Date (FYE): ONGOING

Description:

Replacement schedule for golf course grounds turf management program.

2012-2013 Utility, personnel carrier fleet replacement

2013-2014 Fairway mower

2014-2015 Fairway mower

2015-2016 - Greens mower, roller

Explanation:

A replacement schedule for golf course grounds equipment is absolutely vital for efficiency of turfgrass management program. This schedule allows for replacement and additions in a cost effective and efficient manner.

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☒ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Alternative:

Use of old equipment with high maintenance costs and lowered efficiency.

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning								
Land								
Construction								
Equipment			\$35,000	\$50,000	\$50,000	\$45,000		\$180,000
Other Expenses								
Total			\$35,000	\$50,000	\$50,000	\$45,000		\$180,000
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue			\$35,000	\$50,000	\$50,000	\$45,000		\$180,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total			\$35,000	\$50,000	\$50,000	\$45,000		\$180,000
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program
FY2011 thru FY2015
Project Request Form

Project Title: FIRST TEE SHORT COURSE PRACTICE AREA

Project Priority: Priority 3

Project Code: P&R735

Project Type: REPLACEMENT

Start Date (FYE): 2013

Department: 730271

Status: Active

Completion Date (FYE): 2013

Description:

Improvement of short course practice area (First Tee Instructional Area) irrigation system and maintenance, repair and replacement of existing irrigation components.

Explanation:

The golf course irrigation system is critical to the turfgrass management program and course conditions and standards. Requests are for improvements to system on First Tee Instructional Area.

Alternative:

Increased maintenance costs, reduced efficiency, inferior course conditions.

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☐ Maintains service
- ☐ Increase efficiency
- ☒ Increase revenues
- ☒ Improves service
- ☒ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning								
Land								
Construction				\$25,000				\$25,000
Equipment				\$10,000				\$10,000
Other Expenses								
Total				\$35,000				\$35,000
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue				\$35,000				\$35,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total				\$35,000				\$35,000
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								



Capital Improvement Program FY2011 thru FY2015 Project Request Form

Project Title: ELIZABETH STREET DECK FACADE

Project Priority: Priority 3

Project Code: DP20071

Project Type: IMPROVEMENT

Start Date (FYE): 2011

Department: 810921

Status: Active

Completion Date (FYE): beyond

Description:

Facade improvement to Elizabeth Street Deck: install Dryvit over existing concrete; install new masonry or other structural support; install new awnings and parking signs. Improvements related to downtown streetscape project including new sidewalks and signage in adjacent area on Main Street. Design drawings completed by Frazier Associates.

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☐ Maintains service
- ☐ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☒ Convenience
- ☒ Other

Explanation:

Increases perceived safety of parking deck, decreases customer confusion and potentially increases usage of deck by visitors and downtown employees. Improves visual appeal of deck as a means to welcome visitors and residents to the historic downtown.

Alternative:

"Graphic" facade improvements rather than the "architectural" solution proposed would include cleaning/painting existing structure and adding banners with less visual impact

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning								
Land								
Construction		\$100,000					\$1,150,000	\$1,250,000
Equipment								
Other Expenses								
Total		\$100,000					\$1,150,000	\$1,250,000
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue		\$100,000					\$1,150,000	\$1,250,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total		\$100,000					\$1,150,000	\$1,250,000
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital		\$300,000						\$300,000
Offsets								
Total		\$300,000						\$300,000



Capital Improvement Program
FY2011 thru FY2015
Project Request Form

Project Title: DOWNTOWN PARKING LOT IMPROVEMENT PROGRAM
Project Priority: Priority 2
Project Code: DP20072
Department: 810921
Project Type: IMPROVEMENT
Status: Active

Start Date (FYE): ongoing
Completion Date (FYE): beyond

Description:

Repaving of three parking lots on Newman Avenue/W. Water Street to improve accessibility and prolong useful life of lots. Repaint stalls and handicap discharge areas. Remove existing meter posts and stencil stall numbers on pavement.

Explanation:

Smooth out uneven surfaces and potholes for improved driving and walking area, make parking stalls and handicap areas more clear through repainting

Alternative:

Perhaps continue to repatch lots (currently a mix of concrete and asphalt)

Justifications:

- ☐ Mandated
- ☒ Remove hazards
- ☐ Maintains service
- ☐ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☒ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning								
Land								
Construction		\$100,000	\$100,000	\$150,000	\$150,000	\$150,000		\$650,000
Equipment								
Other Expenses								
Total		\$100,000	\$100,000	\$150,000	\$150,000	\$150,000		\$650,000
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue		\$100,000	\$100,000	\$150,000	\$150,000	\$150,000		\$650,000
Enterprise Revenue								
Bond Proceeds								
Grants								
Capital Project Fund								
Other Revenue								
Total		\$100,000	\$100,000	\$150,000	\$150,000	\$150,000		\$650,000
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital		\$200,000						\$200,000
Offsets								
Total		\$200,000						\$200,000



Capital Improvement Program FY2011 thru FY2015 Project Request Form

Project Title: Parking Structure & School Administration Facility

Project Priority: Priority 2

Project Code: DP2010a

Project Type: NEW

Start Date (FYE): 2011

Department: 810921

Status: Active

Completion Date (FYE): 2012

Description:

Construction of a 500-space parking deck and 30,000 sq ft office facility to house Harrisonburg City School Board administrative offices.

Explanation:

The proposed site is City-owned property on Elizabeth Street adjacent to Public Safety Building. Current use of site is surface parking for City's public safety vehicles. Parking is needed for City purposes (public safety, schools) and private uses, which will generate lease revenue to the City.

Alternative:

Separate the two project components and handle independently.

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☐ Maintains service
- ☒ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☒ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning		\$100,000						\$100,000
Land								
Construction		\$4,800,000	\$7,100,000					\$11,900,000
Equipment								
Other Expenses								
Total		\$4,900,000	\$7,100,000					\$12,000,000
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue								
Enterprise Revenue								
Bond Proceeds		\$4,900,000	\$7,100,000					\$12,000,000
Grants								
Capital Project Fund								
Other Revenue								
Total		\$4,900,000	\$7,100,000					\$12,000,000
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating			\$317,063	\$776,482	\$776,482	\$786,482	\$20,977,636	\$23,634,145
Capital								
Offsets								
Total			\$317,063	\$776,482	\$776,482	\$786,482	\$20,977,636	\$23,634,145



Capital Improvement Program
FY2011 thru FY2015
Project Request Form

Project Title: Elizabeth Street Deck

Project Priority: Priority 3

Project Code: MGR5

Project Type: REPLACEMENT

Start Date (FYE): 2013

Department: 810921

Status: Active

Completion Date (FYE): 2014

Description:

This project would involve the removal of the existing 2-story, approx 300-vehicle deck and its replacement with a 4-story, 600 capacity deck.

Explanation:

Not only is the current deck at or near 30 years of service and will soon need rehabbing, it is anticipated that growth and redevelopment of the downtown area will require additional parking.

Alternative:

Justifications:

- ☐ Mandated
- ☐ Remove hazards
- ☐ Maintains service
- ☐ Increase efficiency
- ☐ Increase revenues
- ☒ Improves service
- ☐ New service
- ☐ Convenience
- ☐ Other

Expenditures:	Prior	2011	2012	2013	2014	2015	Future	Total
Planning								
Land								
Construction				\$9,000,000				\$9,000,000
Equipment								
Other Expenses								
Total				\$9,000,000				\$9,000,000
Funding Sources:	Prior	2011	2012	2013	2014	2015	Future	Total
General Revenue								
Enterprise Revenue								
Bond Proceeds				\$687,193	\$687,193	\$687,193		\$2,061,579
Grants								
Capital Project Fund								
Other Revenue								
Total				\$687,193	\$687,193	\$687,193		\$2,061,579
Operating Impacts:	Prior	2011	2012	2013	2014	2015	Future	Total
Personnel								
Operating								
Capital								
Offsets								
Total								